Fisheries and Oceans Canada

2015-16

Report on Plans and Priorities

© Her Majesty the Queen in Right of Canada,
as represented by the Minister of Fisheries and Oceans Canada, 2015
Report on Plans and Priorities 2015-16
Cat. No. Fs1-78/2015E-PDF
ISSN: 2292-3152

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary Information Tables

Report on Plans and Priorities 2015-16

Table of Contents

ISSN: 2292-3152
PDF version (2 MB)

Minister's Message

Section I: Organizational Expenditure Overview

- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome

- Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries
  - Program 1.1: Integrated Fisheries Management
    - Sub-program 1.1.1: Commercial Fisheries
    - Sub-program 1.1.2: Recreational Fisheries
  - Program 1.2: Aboriginal Strategies and Governance
    - Sub-program 1.2.1: Aboriginal Fisheries Strategy
    - Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
    - Sub-program 1.2.3: Strategies and Governance
  - Program 1.3: Sustainable Aquaculture Program
    - Sub-program 1.3.1: Aquaculture Management
    - Sub-program 1.3.2: British Columbia Aquaculture Regulatory Program
    - Sub-program 1.3.3: Sustainable Aquaculture Science Program
  - Program 1.4: Salmonid Enhancement Program
    - Sub-program 1.4.1: Salmonid Enhancement Operations
    - Sub-program 1.4.2: Salmonid Enhancement Contribution Programs
  - Program 1.5: Aquatic Animal Health
  - Program 1.6: Biotechnology and Genomics
  - Program 1.7: International Engagement
  - Program 1.8: Marine Navigation
  - Program 1.9: Small Craft Harbours
  - Program 1.10: Territorial Delineation
  - Program 1.11: Climate Change Adaptation Program
- Strategic Outcome #2 - Sustainable Aquatic Ecosystems
  - Program 2.1: Compliance and Enforcement
    - Sub-program 2.1.1: National Fisheries Intelligence Service
    - Sub-program 2.1.2: Enforcement Operations
    - Sub-program 2.1.3: Program and Operational Readiness
  - Program 2.2: Fisheries Protection
    - Sub-program 2.2.1: Regulatory Reviews, Standards and Guidelines

Tax Expenditures and Evaluations
Section IV: Organizational Contact Information
Appendix: Definitions

- Sub-program 2.2.2: Partnerships and Regulatory Arrangements
- Sub-program 2.2.3: Aquatic Invasive Species
- Program 2.3: Species at Risk
- Program 2.4: Environmental Response Services
- Program 2.5: Oceans Management

- Strategic Outcome #3 - Safe and Secure Waters
  - Program 3.1: Search and Rescue Services
    - Sub-program 3.1.1: Search and Rescue Coordination and Response
    - Sub-program 3.1.2: Canadian Coast Guard Auxiliary
  - Program 3.2: Marine Communications and Traffic Services
  - Program 3.3: Maritime Security
  - Program 3.4: Fleet Operational Readiness
    - Sub-program 3.4.1: Fleet Operational Capability
    - Sub-program 3.4.2: Fleet Maintenance
    - Sub-program 3.4.3: Fleet Procurement
  - Program 3.5: Shore-based Asset Readiness
  - Program 3.6: Canadian Coast Guard College
  - Program 3.7: Hydrographic Products and Service
  - Program 3.8: Ocean Forecasting
- Internal Services

Section III: Supplementary Information

- Future-Oriented Statement of Operations
- Supplementary Information Tables
- Tax Expenditures and Evaluations

Section IV: Organizational Contact Information

Appendix: Definitions

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary Information Tables

Report on Plans and Priorities 2015-16

Minister's Message

I am pleased to present Fisheries and Oceans Canada's Report on Plans and Priorities for 2015-16.

Canada is a national and international leader in managing fisheries, oceans and freshwater resources and marine safety. Each day in hundreds of locations across the country, Fisheries and Oceans Canada and Canadian Coast Guard employees carry out their work by saving lives through search and rescue efforts; ensuring safe water travel; protecting fish resources and habitat; managing commercial, recreational and Aboriginal fisheries; issuing licenses to fishers; and keeping Canada's harbours open and in good repair all year round.

In 2015-16, we will build on this important work and focus on key priorities. We will continue to:

- Improve the way fisheries and aquaculture are managed, domestically and internationally, through science-based reforms, stakeholder and Aboriginal engagement, and better access to export markets for Canadian fish and seafood;
- Renew Canadian Coast Guard assets and its services to Canadians to ensure safe and efficient navigation and to respond to maritime incidents; and
- Promote a culture of management and operational excellence that supports continual improvement in the way we deliver services to Canadians.

It is a privilege to serve as Canada's Fisheries and Oceans Minister, and I am proud of the work we do in service to Canadians. I encourage you to read this report and learn more about how the Department contributes to economically prosperous fisheries, sustainable aquatic ecosystems, and safe and secure waterways.

The Honourable Gail Shea, P.C., M.P.
Minister of Fisheries and Oceans Canada

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary Information Tables

Report on Plans and Priorities 2015-16

Organizational Profile

Appropriate Minister: Gail Shea

Institutional Head: Matthew King, Deputy Minister

Ministerial Portfolio: Fisheries and Oceans Canada

Enabling Instruments:

- *Oceans Act*[1];
- *Fisheries Act*[2];
- *Species at Risk Act*[3];
- *Coastal Fisheries Protection Act*[4]; and
- *Canada Shipping Act, 2001*[5] (Transport Canada[6]-led).

Year of Incorporation: 1979

[1] *Oceans Act*, www.laws-lois.justice.gc.ca/eng/acts/O-2.4
[2] *Fisheries Act*, www.laws-lois.justice.gc.ca/eng/acts/F-14
[3] *Species at Risk Act*, www.laws-lois.justice.gc.ca/eng/acts/S-15.3
[4] *Coastal Fisheries Protection Act*, http://laws-lois.justice.gc.ca/eng/acts/C-33/
[5] *Canada Shipping Act, 2001*, www.laws-lois.justice.gc.ca/eng/acts/C-10.15
[6] Transport Canada, www.tc.gc.ca

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary Information Tables

Report on Plans and Priorities 2015-16

Organizational Context

- Raison d'être and Responsibilities
- Strategic Outcomes and Program Alignment Architecture
- Organizational Priorities
- Risk Analysis

Raison d'être and Responsibilities

Fisheries and Oceans Canada supports strong and sustainable economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, a presence in our waters, and the effective search and rescue services that the Canadian Coast Guard provides.

Our Mission

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

Our Vision

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Department's core work is guided by five key pieces of legislation:

- The ***Fisheries Act***[1] provides, among other things, broad powers to the Minister for the proper management and control of commercial, Aboriginal, and recreational fisheries, and aquaculture operations. Further to various long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.
- The ***Oceans Act***[2], among other things, provides authority to the Minister to lead the development and implementation of plans for the integrated management of

activities affecting estuaries, coastal and marine waters, and the coordination of oceans issues. The *Act* also establishes the Minister's responsibility for Coast Guard services, as well as responsibility for marine science services such as the Canadian Hydrographic Services' nautical charts and publications.
- While the Minister of Environment has primary responsibility for the administration of the ***Species at Risk Act***[3], the Minister of Fisheries and Oceans is the competent minister for aquatic species.
- The ***Coastal Fisheries Protection Act***[4] regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. Among other things, the *Act* gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The ***Canada Shipping Act, 2001***[5] (Transport Canada[6]-led) sets out, among other things, as a part of the Minister's mandate for the Coast Guard, the responsibility for search and rescue and lighthouses (including lights, signal buoys, and beacons).

For more information on Fisheries and Oceans Canada's guiding legislation and policies, please visit the Fisheries and Oceans Canada[7] website.

The Canadian Coast Guard[8], a Special Operating Agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to all three of the Department's strategic outcomes. The Coast Guard also contributes significantly to the safety, security, and accessibility of Canada's waterways. The Canadian Coast Guard supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

Strategic Outcomes and Program Alignment Architecture

- Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries
  - Program 1.1: Integrated Fisheries Management
    - Sub-program 1.1.1: Commercial Fisheries
    - Sub-program 1.1.2: Recreational Fisheries
  - Program 1.2: Aboriginal Strategies and Governance
    - Sub-program 1.2.1: Aboriginal Fisheries Strategy
    - Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
    - Sub-program 1.2.3: Strategies and Governance
  - Program 1.3: Sustainable Aquaculture Program
    - Sub-program 1.3.1: Aquaculture Management
    - Sub-program 1.3.2: British Columbia Aquaculture Regulatory Program
    - Sub-program 1.3.3: Sustainable Aquaculture Science Program
  - Program 1.4: Salmonid Enhancement Program
    - Sub-program 1.4.1: Salmonid Enhancement Operations
    - Sub-program 1.4.2: Salmonid Enhancement Contribution Programs
  - Program 1.5: Aquatic Animal Health
  - Program 1.6: Biotechnology and Genomics
  - Program 1.7: International Engagement
  - Program 1.8: Marine Navigation
  - Program 1.9: Small Craft Harbours
  - Program 1.10: Territorial Delineation
  - Program 1.11: Climate Change Adaptation Program

- Strategic Outcome #2 - Sustainable Aquatic Ecosystems
  - Program 2.1: Compliance and Enforcement
    - Sub-program 2.1.1: National Fisheries Intelligence Service
    - Sub-program 2.1.2: Enforcement Operations
    - Sub-program 2.1.3: Program and Operational Readiness

- Program 2.2: Fisheries Protection
  - Sub-program 2.2.1: Regulatory Reviews, Standards and Guidelines
  - Sub-program 2.2.2: Partnerships and Regulatory Arrangements
  - Sub-program 2.2.3: Aquatic Invasive Species
- Program 2.3: Species at Risk
- Program 2.4: Environmental Response Services
- Program 2.5: Oceans Management

- Strategic Outcome #3 - Safe and Secure Waters
  - Program 3.1: Search and Rescue Services
    - Sub-program 3.1.1: Search and Rescue Coordination and Response
    - Sub-program 3.1.2: Canadian Coast Guard Auxiliary
  - Program 3.2: Marine Communications and Traffic Services
  - Program 3.3: Maritime Security
  - Program 3.4: Fleet Operational Readiness
    - Sub-program 3.4.1: Fleet Operational Capability
    - Sub-program 3.4.2: Fleet Maintenance
    - Sub-program 3.4.3: Fleet Procurement
  - Program 3.5: Shore-Based Asset Readiness
  - Program 3.6: Canadian Coast Guard College
  - Program 3.7: Hydrographic Products and Services
  - Program 3.8: Ocean Forecasting

- Program: Internal Services

Organizational Priorities

For 2015-16, the Department established four organizational priorities. The priorities and the key plans for each priority are summarized in the tables below.

Priority	Type[9]	Strategic Outcomes
Improving fisheries and aquaculture management and outcomes, and enabling access to export markets for Canadian fish and seafood, through concrete reforms informed by sound science as well as stakeholder and Aboriginal engagement.	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems
Description		
Why is this a priority? • This is in support of the Government's priority to protect and promote Canada's farming, fishing, aquaculture and forestry industries; and strengthen the economic competitiveness of the sector. **What are the plans for meeting this priority?** • Continue to advance Canadian objectives in international efforts to combat illegal, unreported and unregulated fishing and to improve the way global fisheries are managed through effective decision making and sound science, consistent with Canadian best practices. (2.1 Compliance and Enforcement and 1.7 International Engagement) • Advance and secure Canadian access to export markets for wild fish and		

aquaculture products including through negotiations of key bilateral and multilateral trade agreements (e.g., Trans-Pacific Partnership) and by supporting implementation of the Comprehensive Economic and Trade Agreement and the Canada-Korea Free Trade Agreement. (1.7 International Engagement)

- Work with the fishing industry on initiatives that enable them to adjust to changing economic and ecosystem conditions. (1.1 Integrated Fisheries Management)
- Support the Canadian seal industry by promoting market access, countering misinformation about Canadian seal products, and working with stakeholders to establish new markets for seal products. (1.7 International Engagement)
- Continue to enhance stable fisheries management regimes and maintain strong relationships with Aboriginal groups, by:
    - Advancing treaty fisheries negotiations in British Columbia and Atlantic Canada, under approved fisheries negotiation mandates, as well as ongoing fisheries negotiations in the Northwest Territories, Quebec and Newfoundland and Labrador; (1.2 Aboriginal Strategies and Governance)
    - Implementing fisheries elements of the 24 existing treaties and preparing for the April 2016 effective date for Tla'amin and Yale First Nations Final Agreements in British Columbia; (1.2 Aboriginal Strategies and Governance)
    - Continued implementation of Aboriginal programs such as the Aboriginal Fisheries Strategy and the Aboriginal Aquatic Resource and Oceans Management Program; and (1.2 Aboriginal Strategies and Governance)
    - Implementing the renewal of the Atlantic Integrated Commercial Fisheries Initiative and the Pacific Integrated Commercial Fisheries Initiative. (1.2 Aboriginal Strategies and Governance)
- Support commercial fisheries by making improvements during 2015-16 to Canada's small craft harbours (year 2 of 2 of the Economic Action Plan 2014). (1.9 Small Craft Harbours)
- Provide stock assessments and sound science advice in support of fisheries management. Adapt approaches to science assessments and fisheries management strategies to take into account changing environmental conditions. (1.1 Integrated Fisheries Management)
- Develop a framework for the Fisheries Resource Science Program to ensure better alignment with key departmental priorities. (1.1 Integrated Fisheries Management)

Priority	Type	Strategic Outcomes
Renewing Canadian Coast Guard assets and service delivery	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters
Description		
Why is this a priority? • In support of several Government of Canada priorities, this priority is fundamental to ensuring that the Canadian Coast Guard has the assets and		

means to provide Canadians with safe and efficient navigation and respond more effectively to maritime incidents.

What are the plans for meeting this priority?

- Continue to implement the Fleet Renewal Plan, a multi-year initiative to renew fleet assets, and support the delivery of the *National Shipbuilding Procurement Strategy*. This includes:
    - Advancing major projects to procure new small and large vessels; (3.4 Fleet Operational Readiness)
    - Carrying out repair and refit work to extend the life of existing vessels; and (3.4 Fleet Operational Readiness)
    - Procuring helicopters.(3.4 Fleet Operational Readiness)
- Support Speech from the Throne commitment to act on advice from the Expert Panel on Tanker Safety to create a world class tanker safety system, through the following activities:
    - Enhancing Canada's marine navigation system, including its supporting infrastructure, by leveraging the implementation of the e-Navigation concept in Canadian waters which provides mariners and shore authorities with official and real time information to support decision making and proactively identify high-risk situations; (1.8 Marine Navigation)
    - Improving the aids to navigation system in Kitimat, British Columbia to meet user requirements in an effective and efficient manner; (1.8 Marine Navigation)
    - Designing the new Area Response Planning pilot project for delivery in four geographic areas of Canada, and beginning stakeholder engagement on the planning process; (2.4 Environmental Response Services)
    - Commencing the collection and analysis of science and marine ecosystems information and data as key supporting elements of the world class tanker system initiatives, such as Area Response Planning (2.4 Environmental Response Services and 2.5 Oceans Management); and
    - Implementing key elements of the Incident Command System, as the standard incident management methodology to strengthen marine pollution and other all-hazard incident response, in collaboration with emergency management partners. (2.4 Environmental Response Services and 3.3 Maritime Security)

Priority	Type	Strategic Outcomes
Supporting sustainable resource development through sound science, policy and program changes, and modernized regulatory frameworks.	New	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Description

Why is this a priority?

- This will support the Government's priority of ensuring that Canada's natural resources are developed sustainably and responsibly through the use of strong regulatory frameworks, sound science research, and strategic investments.

What are the plans for meeting this priority?

- Continue to enhance and modernize the aquaculture regulatory framework to improve predictability and transparency for the aquaculture industry. This will be achieved through the Sustainable Aquaculture Program; a comprehensive science program; and, public reporting. (1.3 Sustainable Aquaculture Program)
- Through the National Conservation Plan, strengthen marine and coastal conservation focussing on the development and implementation of Marine Protected Area (MPA) management frameworks; establishing new MPAs; and, advancing MPA networks. (2.5 Oceans Management)
- Advancing Arctic priorities in support of the Government's Northern Strategy by:
    - Ensuring that the Arctic Council and its committees continue advancing the international dimension of the Northern Strategy; (1.7 International Engagement)
    - Continuing to develop the Canadian High Arctic Station Science and Technology Program; (2.5 Oceans Management)
    - Advancing key elements of the Arctic Marine Transportation Strategy, affirming the Northern Marine Transportation Corridors Initiative, an approach to identify efficient and safe corridors to facilitate sustainable growth and enhance marine safety, and using science advice and technology to guide implementation; (1.8 Marine Navigation and 3.7 Hydrographic Products and Services)
    - Examining further improvements to the Department's readiness to respond to marine incidents in the Arctic, involving opportunities to bolster knowledge of the potential impacts of marine accidents on the environment; and (2.4 Environmental Response Services)
    - Continuing to work with the four other Arctic Ocean Coastal States and other international partners to implement a precautionary approach for high-seas fisheries in the central Arctic Ocean. (1.7 International Engagement)
- Continue to implement the Fisheries Protection Provisions of the *Fisheries Act* through the timely review of projects and by engaging with external stakeholders, including Aboriginal on the ongoing development of tools, policies and guidance. (2.2 Fisheries Protection)
- Continue work to prevent the introduction and spread of aquatic invasive species in Canada by contributing to international obligations through the Sea Lamprey Control Program, and continuing implementation of the Aquatic Invasive Species Annex of the Great Lakes Water Quality Agreement, and the Asian Carp Initiative. (2.2 Fisheries Protection)
- Continue to support the Major Projects Management Office Initiative by providing technical advice on the *Fisheries Act*, the *Species at Risk Act*, the *Canadian Environmental Assessment Act, 2012*[10], and through Aboriginal consultation activities. (2.2 Fisheries Protection)
- Complete projects under the Aquatic Climate Change Adaptation Services Program and communicate the results to stakeholders. (1.11 Climate Change Adaptation Program)
- Through the National Contaminants Advisory Group and in collaboration with academia and other partners, fund research projects on the biological effects of contaminants on aquatic organisms. (2.2 Fisheries Protection)

Priority	Type	Strategic Outcomes
Advancing management and operational excellence to modernize	Ongoing	• Strategic Outcome #1 –

and continue to improve the design and delivery of programs and services.		Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Description

Why is this a priority?

- This is in support of the Government's agenda to ensure that taxpayers are getting value for money through the effective and efficient use of resources while providing better results for Canadians.

What are the plans for meeting this priority?

- Implement *Blueprint 2020* initiatives across the five Government of Canada themes: innovative practices and networking; processes and empowerment; technology; people management; and, fundamentals of public service. This includes engaging the Young Professionals' Network, creating an Innovation Lab, and piloting projects to realize efficiencies in internal processes. (Internal Services)
- Based on the results of the 2014 Public Service Employee Survey, develop and implement action plans to address areas requiring improvement in the Department. (Internal Services)
- Continue to improve, monitor and report on the implementation of Treasury Board Secretariat's Directive on Performance Management to ensure people management is strengthened and supports a culture of high performance. (Internal Services)
- Continue to implement the Government of Canada's IM/IT and Services Consolidation and Transformation Strategy including:
    - Transferring pay services to Public Works and Government Services Canada; (Internal Services)
    - Implementing the Email Transformation Initiative and migrating to consolidated Government of Canada websites; (Internal Services) and
    - Implementing the Human Resources Modernization Initiative through the transition to a single Government of Canada Human Resources system (PeopleSoft 9.1). (Internal Services)
- Continue to effectively manage the Department's web presence to ensure an integrated approach to delivering services and information to Canadians and stakeholders that are client-focussed, cost-effective and will ensure a successful migration to a single Government of Canada site. (Internal Services)
- Continue to implement the multi-year departmental National Real Property Portfolio Strategy resulting in a more sustainable and efficient real property footprint. (Internal Services)

Risk Analysis

Fisheries and Oceans Canada operates in a dynamic environment. Northern development, the expansion of navigable waters, environmental changes, severe weather events, changes in the Canadian workforce, technological advances, changing maritime safety and security demands, and globalization of fisheries markets are among the factors impacting the Department. The Department continues to assess how it conducts its business, provides services and delivers on its programs to meet client and stakeholder needs.

The Department has identified three mission-critical corporate risks, reflected in the table below, which may affect the Department in the future. While these risks may or may not materialize, they represent a significant threat to the Department's operations and mandate. As such, the Department is responding by treating, monitoring, and mitigating each risk to ensure that Canadian waters remain safe and secure, that Canadians and stakeholders in maritime sectors and fisheries prosper, and that Canada continues to support a sustainable aquatic ecosystem.

The risks and risk response strategies identified below reflect the decisions of the Department's senior management. For each mission critical risk, action plans have been put in place to mitigate the potential impact and/or likelihood of the risk occurring. Each risk will also be monitored through the use of indicators to ensure that the action plans are helping to reduce the risk's severity. These action plans and indicators are critical to the Department's proactive approach in managing its corporate risks. Details regarding each risk and the action plans to be implemented in 2015-16 can be found in the table below.

Mission Critical Risks

Risk Statement	Risk Response Strategy and Action Plans	Link to Program Alignment Architecture
Environmental Impacts on Fisheries Risk		
Potential Impact – Very High *Likelihood – Likely* As a result of changing oceanographic and freshwater conditions, there is a risk that Canada's fish stocks may fluctuate in an unpredictable manner and affect the Department's and its provincial/territorial partners' management of the fisheries. *Includes: Commercial, Recreational, and Aboriginal Fisheries.*	**Response Strategy:** Treat[11] **Action Plans:** • Work with the fishing industry to implement industry-driven initiatives that enable them to adjust to changing economic and ecosystem conditions. • Continue to implement the Sustainable Fisheries Framework policies and tools and elaborate new policy instruments under the Framework as required. • Continue to invest in and advertise successful management, monitoring, and science actions (e.g. sea lamprey control; Asian carp program; ballast water science and management). • Meet commitments to fund the binational Great Lakes Fishery Commission and sea lamprey control.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems
Physical Infrastructure Maintenance Risk		
Potential Impact – Very High *Likelihood – Likely* As a result of aging infrastructure, severe weather events and/or claims involving departmental real	**Response Strategy:** Treat **Action Plans:** • The Salmonid Enhancement Program is undertaking $35M in strategic major capital upgrades at its	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic

property, there is a risk that the Department may not be able to maintain its infrastructure to support the required levels of service delivery. *Includes: Fleet assets, small craft harbours, real property, shore-based assets, information technology assets and equipment, and other moveable assets.*	facilities between the period 2012-13 and 2016-17. • The Fleet Renewal Plan will increase fleet reliability and ensure operational capability to support service delivery. • Fleet Maintenance will carry out repair and refit work or Vessel Life Extensions (VLE) to extend the life of existing vessels. • The Marine Communications and Traffic Services (MCTS) program will continue to reinvest in its asset base (i.e., Communication Control System - CCS). • Investigate alternative vessel platform opportunities and/or new technology to help alleviate vessel pressures and potentially increase data collection capacity. • Small Craft Harbours: Implement Budget 2014 ($40M over 2014-15 and 2015-16) projects, the outcome of which will be to restore many of the facilities to good operating condition as well as to improve harbour functionality through targeted investments aimed at alleviating operational problems. • In the context of the National Real Property Portfolio Strategy; continue to identify critical health and safety projects and activities, complete integrated portfolio plans and complete Site Management Plans.	Ecosystems • Safe and Secure Waters
Hazard and Crisis Risk		
Potential Impact – Very High *Likelihood – Moderate* As a result of the increased complexity and volume of marine traffic, and growing diversity in ocean usage, there is a risk that the Department may experience challenges in responding to	**Response Strategy:** Treat **Action Plans:** • Implement the Incident Command System (ICS), which will improve the Canadian Coast Guard's ability to manage responses to marine pollution events and other marine and all-	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters

hazards and crises.	hazard emergency incidents in collaboration with key emergency response partners. • Implementation of the Government of Canada's World-Class Tanker Safety System priority will work to reduce the likelihood of marine mishaps by improving navigation, providing a better understanding of pollution responses (and potential impacts to the environment) and increasing the capacity to respond to emergency situations.	

[1] *Fisheries Act*, www.laws-lois.justice.gc.ca/eng/acts/F-14

[2] *Oceans Act*, www.laws-lois.justice.gc.ca/eng/acts/O-2.4

[3] *Species at Risk Act*, www.laws-lois.justice.gc.ca/eng/acts/S-15.3

[4] *Coastal Fisheries Protection Act*, www.laws-lois.justice.gc.ca/eng/acts/C-33

[5] *Canada Shipping Act, 2001*, www.laws-lois.justice.gc.ca/eng/acts/C-10.15

[6] Transport Canada, www.tc.gc.ca

[7] Fisheries and Oceans Canada, http://www.dfo-mpo.gc.ca/acts-lois/index-eng.htm

[8] Canadian Coast Guard, www.ccg-gcc.gc.ca

[9] Priority Type is defined as: ***New*** – introduced during this planning period; or ***Ongoing*** – introduced at least three years prior to this planning period.

[10] *Canadian Environmental Assessment Act, 2012*, http://laws-lois.justice.gc.ca/eng/acts/c-15.21/index.html

[11] Response Strategy is defined as: ***Treat*** – mitigate risk by reducing impact and/or likelihood of a threat; or ***Tolerate*** – tolerate and monitor the risk where it is the only reasonable course of action, or if the cost of taking any action is prohibitive.

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary Information Tables

Report on Plans and Priorities 2015-16

Planned Expenditures

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,889,240,348	1,889,240,348	1,640,567,554	1,564,536,345

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
10,136.3	9,949.8	9,900.1

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Program	2012-13 Expenditures	2013-14 Expenditures	2014-15 Forecast Spending	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
Strategic Outcome #1: Economically Prosperous Maritime Sectors and Fisheries							
1.1 Integrated Fisheries Management	155,809,391	150,657,317	143,060,969	132,058,128	132,058,128	129,074,085	128,913,782
1.2 Aboriginal Strategies and Governance	85,309,398	83,910,543	84,238,663	85,549,894	85,549,894	55,147,973	55,224,355
1.3 Sustainable Aquaculture Program	34,288,659	26,298,035	29,278,469	27,854,324	27,854,324	27,854,319	27,854,319
1.4 Salmonid Enhancement Program	29,034,212	32,383 362	30,717,940	29,421,364	29,421,364	29,421,346	29,421,346
1.5 Aquatic Animal Health	6,015,341	6,801 305	5,610,465	5,503,416	5,503,416	5,503,416	5,503,416
1.6 Biotechnology and Genomics	3,327,949	3,713 029	3,654,430	3,379,708	3,379,708	3,377,451	3,332,451
1.7 International Engagement	14,033,632	14,355,038	14,896,336	12,105,833	12,105,833	12,105,833	12,105,833
1.8 Marine Navigation	51,599,881	54,590,696	34,167,537	41,828,751	41,828,751	45,683,715	45,702,530
1.9 Small Craft Harbours	111,762,240	98,693,883	112,131,692	114,501,031	114,501,031	92,301,012	92,301,012
1.10 Territorial Delineation	3,944,254	1,476,827	1,492,524	1,593,377	1,593,377	1,574,440	802,491
1.11 Climate Change Adaptation Program	—	2,715,681	2,312,023	2,393,994	2,393,994	—	—
Strategic Outcome #1 Sub-total	**495,124,956**	**475,595,717**	**461,561,048**	**456,189,820**	**456,189,820**	**402,043,590**	**401,161,535**
Strategic Outcome #2: Sustainable Aquatic Ecosystems							
2.1 Compliance and Enforcement	107,321,670	110,733,954	104,672,193	102,911,820	102,911,820	101,469,283	101,469,283
2.2 Fisheries Protection	72,118,683	76,874,612	69,100,766	59,284,200	59,284,200	47,392,213	44,813,259
2.3 Species at Risk	22,438,827	23,272,786	22,382,653	14,616,829	14,616,829	14,616,822	14,616,822
2.4 Environmental Response Services	11,147,469	35,040,603	14,211,277	16,965,722	16,965,722	17,888,332	13,693,692

Tax Expenditures and Evaluations
Section IV: Organizational Contact Information
Appendix: Definitions

2.5 Oceans Management	37,284,599	40,442,966	44,285,590	46,666,258	46,666,258	40,111,319	35,805,656
Strategic Outcome #2 Sub-total	**250,311,248**	**286,364,921**	**254,652,479**	**240,444,830**	**240,444,830**	**221,477,968**	**210,398,711**
Strategic Outcome #3: Safe and Secure Waters							
3.1 Search and Rescue Services	38,113,431	36,499,413	30,639,815	30,508,166	30,508,166	30,508,166	30,508,166
3.2 Marine Communications and Traffic Services	52,570,352	43,983,435	39,400,851	33,337,572	33,337,572	33,103,972	33,103,972
3.3 Maritime Security	6,614,796	7,160,790	9,240,284	8,477,162	8,477,162	8,477,162	8,477,162
3.4 Fleet Operational Readiness	431,657,999	448,024,899	562,546,511	679,602,143	679,602,143	525,698,488	466,459,421
3.5 Shore-Based Asset Readiness	137,714,376	114,196,788	132,571,794	108,148,093	108,148,093	99,441,211	96,517,641
3.6 Canadian Coast Guard College	15,886,367	15,364,943	12,928,545	13,063,489	13,063,489	13,063,489	13,063,489
3.7 Hydrographic Products and Services	30,368,076	30,826,575	28,415,741	27,983,471	27,983,471	27,405,369	27,092,043
3.8 Ocean Forecasting	17,282,396	19,203,672	8,844,814	8,476,473	8,476,473	8,476,258	8,476,258
Strategic Outcome #3 Sub-total	**730,207,793**	**715,260,514**	**824,588,355**	**909,596,568**	**909,596,568**	**746,174,115**	**683,698,152**
Internal Services **Sub-total**	**301,461,246**	**329,182,034**	**321,848,922**	**283,009,130**	**283,009,130**	**270,871,881**	**269,277,947**
Total	**1,777,105,244**	**1,806,403,186**	**1,862,650,804**	**1,889,240,348**	**1,889,240,348**	**1,640,567,554**	**1,564,536,345**

Note: Because of rounding, figures may not add to the totals shown.

Last Modified: NaN-NaN-NaN

Top of Page

Important Notices

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2015-16 Planned Spending with the Whole-of-Government Framework[1] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015-16 Planned Spending
1 - Economically Prosperous Maritime Sectors and Fisheries	1.1 Integrated Fisheries Management	Economic Affairs	Strong economic growth	132,058,128
	1.2 Aboriginal Strategies and Governance	Economic Affairs	Strong economic growth	85,549,894
	1.3 Sustainable Aquaculture Program	Economic Affairs	Strong economic growth	27,854,324
	1.4 Salmonid Enhancement Program	Economic Affairs	Strong economic growth	29,421,364
	1.5 Aquatic Animal Health	Economic Affairs	An innovative and knowledge-based economy	5,503,416
	1.6 Biotechnology and Genomics	Economic Affairs	An innovative and knowledge-based economy	3,379,708
	1.7 International Engagement	International Affairs	A prosperous Canada through global commerce	12,105,833
	1.8 Marine Navigation	Economic Affairs	Strong economic growth	41,828,751
	1.9 Small Craft Harbours	Economic Affairs	Strong economic growth	114,501,031
	1.10 Territorial Delineation	Economic Affairs	An innovative and knowledge-based economy	1,593,377
	1.11 Climate Change Adaptation Program	Economic Affairs	An innovative and knowledge-based economy	2,393,994
2 - Sustainable Aquatic Ecosystems	2.1 Compliance and Enforcement	Economic Affairs	A clean and healthy environment	102,911,820
	2.2 Fisheries Protection	Economic Affairs	A clean and healthy environment	59,284,200
	2.3 Species at Risk	Economic Affairs	A clean and healthy environment	14,616,829
	2.4 Environmental Response Services	Economic Affairs	A clean and healthy environment	16,965,722
	2.5 Oceans Management	Economic Affairs	A clean and healthy environment	46,666,258
3 - Safe and Secure Waters	3.1 Search and Rescue Services	Social Affairs	A safe and secure Canada	30,508,166

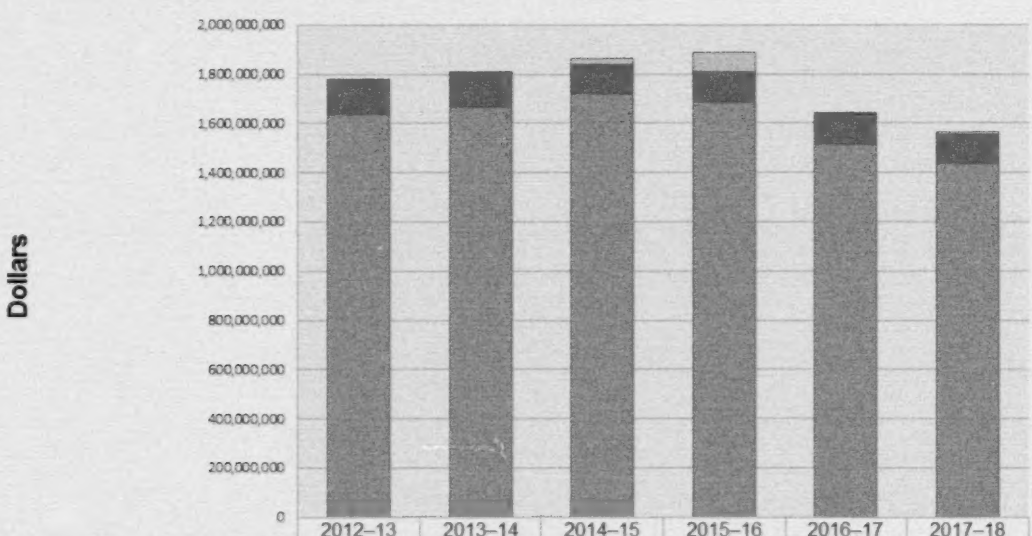
	3.2 Marine Communications and Traffic Services	Social Affairs	A safe and secure Canada	33,337,572
	3.3 Maritime Security	Social Affairs	A safe and secure Canada	8,477,162
	3.4 Fleet Operational Readiness	Social Affairs	A safe and secure Canada	679,602,143
	3.5 Shore-Based Asset Readiness	Social Affairs	A safe and secure Canada	108,148,093
	3.6 Canadian Coast Guard College	Social Affairs	A safe and secure Canada	13,063,489
	3.7 Hydrographic Products and Services	Economic Affairs	An innovative and knowledge-based economy	27,983,471
	3.8 Ocean Forecasting	Economic Affairs	An innovative and knowledge-based economy	8,476,473

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	720,988,760
Social Affairs	873,136,624
International Affairs	12,105,833
Government Affairs	—

For more information, please see the Government of Canada's Whole-of-Government Framework.

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	23,815,570	78,435,534	3,864,819	10,455,138
Statutory	140,050,022	138,350,090	120,614,124	122,754,445	120,753,778	119,839,776
Voted	1,637,055,222	1,668,053,096	1,718,221,110	1,688,050,369	1,515,948,957	1,434,241,431

Alternate Format

The variance between the 2014-15 forecast spending and the 2015-16 through 2017-18 planned spending is mainly attributable to Supplementary Estimates, operating and

capital budget carry forwards and collective bargaining, which have been included in the 2014-15 forecast spending but are not yet known for 2015-16 through 2017-18. The increase in funding for 2015-16 relates to items such as the procurement of helicopters for the Canadian Coast Guard, the vessel life extensions and mid-life modernization program, the implementation of a world-class tanker safety system and the investment at small craft harbours across Canada.

The decreasing trend is attributable to spending efficiencies resulting from Budget 2012 and Budget 2013 implementation and the sunsetting of various departmental programs.

Estimates by Vote

For more information on Fisheries and Oceans Canada's organizational appropriations, consult the *2015-16 Main Estimates* on the Treasury Board of Canada Secretariat website[2].

[1] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
[2] *2015-16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries

Description

Through its policies, programs and services, and while supporting the sustainable and effective use of Canada's water resources, Fisheries and Oceans Canada contributes to the capacity of Canada's maritime sectors and fisheries to derive economic benefits and further enhance their competitiveness.

What are the Department's goals?

The Department's goals are to increase the economic benefits associated with Canada's maritime sectors, fisheries, and aquaculture and to enhance the competitiveness of these sectors in existing areas, as well as in emerging areas such as Canada's North.

Why do these goals matter to Canadians?

Marine-related industries including fisheries and aquaculture contribute significantly to the Canadian economy. In 2011, the most recent year for which data is available, these industries contributed $38 billion to Canada's gross domestic product and employed over 340,000 people.

Fisheries and seafood sectors — commercial harvesting, aquaculture industries, seafood processing, and recreational angling — remain economic mainstays in various regional economies. Total commercial marine fisheries and freshwater landings reached $2.1 billion in 2012 while aquaculture production was valued at $834 million. Gross revenues of the seafood product processing sector were $4 billion. In 2012, Canada ranked 7th among seafood exporting countries in terms of total export value, with exports to more than 130 countries worldwide. Anglers contributed a total of $8.3 billion to various local economies in Canadian provinces and territories in 2010.

Effective and safe maritime transportation is central to the efficient movement of goods in Canada. One in five jobs in Canada depends on trade, much of which moves within Canada, leaves the country, or arrives via shipping through waterways. These contributions are particularly significant in the Pacific and Atlantic regions, where they account for an important share of provincial gross domestic product and employment.

Current commercial fisheries in Canada's North are dominated by shrimp and turbot. Over 300 fish stocks and 50 marine mammal stocks are harvested for various purposes including cultural reasons for Canada's Northern Aboriginal communities.

How does the Department achieve these goals?

Information Tables
Tax Expenditures and Evaluations
Section IV: Organizational Contact Information
Appendix: Definitions

In collaboration with governments, industry, and stakeholders, Fisheries and Oceans Canada promotes economic opportunity by managing fisheries sustainably, facilitating trade, establishing stable regulatory frameworks, maintaining harbour infrastructure, putting in place navigational tools, and communicating with Canadians and the marketplace. The Department also works to make sure that these economic opportunities are open to Canada's Aboriginal peoples.

Through the Canadian Coast Guard, Fisheries and Oceans Canada facilitates safe and efficient maritime transportation and trade by providing essential marine navigation services including icebreaking, aids to navigation, and waterways management as well as safety information to mariners using Canadian waters.

The Department also works bilaterally and multilaterally to manage fisheries and aquaculture sustainably and to secure access to international markets for Canada's fisheries and aquaculture industry. This involves, for example, reducing trade and non-tariff barriers and establishing fair and transparent rules in the international marketplace, including influencing international and market-driven standards and certification programs.

Fisheries and Oceans Canada supports the development of Canada's commercial and recreational fisheries and aquaculture. It also develops regulatory frameworks for the management of Canada's fisheries and aquaculture industry based on strong evidence derived from both scientific and economic research. The Department develops and delivers policies, programs, and plans (e.g., Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Fisheries Rebuilding Plans, Recovery Strategies and Action Plans, and the Salmonid Enhancement Program) to support economic opportunity and predictability and ensure that resources are managed sustainably for long-term economic growth.

When developing policies, regulations, and programs, the Department strives to ensure that the aquaculture sector is regulated in a cost-effective, predictable, and coordinated fashion with other federal and provincial regulating agencies, and, in areas where the Department leads, it develops and implements management plans. Fisheries and Oceans Canada provides leadership, shared with the provinces and industry, for the development and implementation of aquaculture plans in Canada to support a growing sustainable aquaculture industry. The Department conducts scientific research and assessments, and provides science advice in support of regulatory decision-making. The Department also communicates proactively with Canadians and the marketplace to ensure that relevant, factual, and timely information is available.

Fisheries and Oceans Canada operates and maintains a network of small craft harbours in support of the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in harbour infrastructure supports the prosperity of the fisheries and maritime sectors and contributes to their safe use.

Through the Canadian Hydrographic Service[1], the Department supports Canada's efforts to delineate our extended jurisdiction over the continental shelf under the United Nations Convention on the Law of the Sea. Securing international recognition of Canada's offshore boundaries is fundamental to our long-term economic prosperity, and to exercising our sovereignty. The Canadian Hydrographic Service provides marine geodetic[2] expertise to support the delineation of Canada's offshore boundaries as well as its defence and surveillance requirements.

Finally, within the context of existing and potential Aboriginal rights, the Department facilitates the participation of Aboriginals in economic opportunities associated with the fisheries and aquaculture industries, through enhanced access, negotiations, and capacity building beyond food, social, and ceremonial fisheries requirements.

The Economically Prosperous Maritime Sectors and Fisheries Strategic Outcome is delivered through eleven programs and ten sub-programs as indicated in the Program Alignment Architecture:

- Program 1.1: Integrated Fisheries Management
  - Sub-program 1.1.1: Commercial Fisheries
  - Sub-program 1.1.2: Recreational Fisheries
- Program 1.2: Aboriginal Strategies and Governance
  - Sub-program 1.2.1: Aboriginal Fisheries Strategy
  - Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
  - Sub-program 1.2.3: Strategies and Governance
- Program 1.3: Sustainable Aquaculture Program
  - Sub-program 1.3.1: Aquaculture Management
  - Sub-program 1.3.2: British Columbia Aquaculture Regulatory Program
  - Sub-program 1.3.3: Sustainable Aquaculture Science Program
- Program 1.4: Salmonid Enhancement Program
  - Sub-program 1.4.1: Salmonid Enhancement Operations
  - Sub-program 1.4.2: Salmonid Enhancement Contribution Programs
- Program 1.5: Aquatic Animal Health
- Program 1.6: Biotechnology and Genomics
- Program 1.7: International Engagement
- Program 1.8: Marine Navigation
- Program 1.9: Small Craft Harbours
- Program 1.10: Territorial Delineation
- Program 1.11: Climate Change Adaptation Program

[1] Canadian Hydrographic Service, www.charts.gc.ca

[2] The term 'geodetic' means of or relating to the measurement and representation of the Earth.

Last Modified: NaN-NaN-NaN

Important Notices

Top of Page

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.1 - Integrated Fisheries Management

Description

The Integrated Fisheries Management program manages Canada's fisheries in consultation with Aboriginal groups, federal departments, other levels of government, industry and stakeholders. The program delivers programs and plans (i.e. Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies and Action Plans) under the *Fisheries Act*[1], the *Species at Risk Act*[2] and related regulations. It promotes sustainability and allocates harvestable resources among those dependent on the fishery — commercial harvesters, recreational anglers, Aboriginal groups, and aquaculture for seed, spat[3] and broodstock[4]. The program is informed by scientific assessments of fish, invertebrates and marine mammals, and is supported by fisheries policies.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
132,058,128	132,058,128	129,074,085	128,913,782

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
944.2	927.8	930.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Major stocks are managed within established conservation limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g. removal reference, quota)[5]	90%	March 31, 2016
Commercial fishing industry is economically valuable	Landed Value of the Commercial Fishery[6]	$2.1 billion	March 31, 2016
Recreational fishing is an economically valuable use of fishery resources	Value of the Recreational Fishery	$8.3 billion	March 31, 2017

Planning Highlights – Organizational Priorities

- Work with the fishing industry on initiatives that enable them to adjust to changing economic and ecosystem conditions.
- Provide stock assessments and sound science advice in support of fisheries management. Adapt approaches to science assessments and fisheries management strategies to take into account changing environmental conditions.
- Develop a framework for the Fisheries Resource Science Program to ensure better alignment with key departmental priorities.

The Integrated Fisheries Management program is delivered through two sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.1.1: Commercial Fisheries
- Sub-program 1.1.2: Recreational Fisheries

Sub-program 1.1.1 - Commercial Fisheries

Description

The Canadian commercial fishing industry had a landed value of approximately $2.1 billion in 2012. Under the *Fisheries Act* and the *Species at Risk Act*, the program manages fisheries resources for the benefit of Canadians and those dependent on the fishery. The program integrates scientific expertise on the status of fish, invertebrates and marine mammals and input from Aboriginal groups, federal departments, other levels of government, industry, and stakeholders to develop and implement fishing plans. A number of the program's activities are performed in collaboration with partners through collaborative agreements or other mechanisms. The program develops and reviews policies, procedures and regulations to ensure the fisheries governance regime is accountable, predictable and transparent. Commercial fisheries are managed through various mechanisms including licences, quotas, trap limits, escapements and bycatch. The Fishery Checklist provides information to monitor the management of a fishery relative to emerging sustainability standards. The Catch Certification Program facilitates market access and responds to international catch certification requirements, where there is the potential for illegal, unreported and unregulated fishing.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
127,851,415	125,217,372	125,057,069

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
913.3	896.0	897.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Stakeholders are engaged in harvest decision-making processes	Number of consultative processes that harvesters are engaged in by the commercial fisheries program	100	March 31, 2016

Planning Highlights – Program-Level

- **Sustainable Fisheries Framework Policies and Tools** – Continue to implement

the Sustainable Fisheries Framework policies and tools and elaborate new policy instruments under the Framework as required.

Sub-program 1.1.2 - Recreational Fisheries

Description

Recreational fishing is an important activity in Canada, with approximately 3.3 million adult anglers contributing $8.3 billion to local economies across the country each year. Managing Canada's recreational fisheries is a shared responsibility between federal, provincial and territorial governments. The program is guided by the *Fisheries Act*, the *Species at Risk Act* and a series of federal, provincial and territorial policies. The program focuses on partnerships, citizen-engagement and community stewardship and promotes public awareness of conservation and the sustainable use of fishery resources. The program plays an important role in the development of Integrated Fisheries Management Plans and in ensuring that recreational fisheries interests are considered when allocation decisions are made. The program administers the annual National Recreational Fisheries Awards[7], recognizing the achievements of those who have made a significant contribution to Canada's recreational fisheries.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
4,206,713	3,856,713	3,856,713

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
30.9	31.8	32.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Anglers are engaged in consultative processes to instill responsibility for shared stewardship for resource conservation and enhancement	Number of consultative processes that anglers are engaged in by the recreational fisheries program	100	March 31, 2016

[1] *Fisheries Act*, www.laws-lois.justice.gc.ca/eng/acts/F-14

[2] *Species at Risk Act*, www.laws-lois.justice.gc.ca/eng/acts/S-15.3

[3] The term 'spat' refers to an oyster or similar bivalve mollusk in the larval stage.

[4] The term 'broodstock' refers to a group of sexually mature individuals of a cultured species that is kept separate for breeding purposes.

[5] Major fish stocks generally refers to, but is not limited to, fish stocks with an annual landed value of greater than $1 million or an annual landed weight of greater than 2,000 tonnes.

[6] Excludes freshwater commercial fisheries, which are mostly managed provincially.

[7] National Recreational Fisheries Awards, www.dfo-mpo.gc.ca/fm-gp/peches-fisheries/rec/rfa-ppr/awards-prix-eng.htm

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.2 - Aboriginal Strategies and Governance

Description

The Aboriginal Strategies and Governance program delivers contribution programs supporting the involvement of Aboriginal groups in the fishery, where Fisheries and Oceans Canada manages the fishery and where land claims agreements have not been concluded, specifically for three purposes: (1) food, social and ceremonial usage; (2) collaborative management, by building the capacity required to engage in an integrated fishery; and, (3) conservation, by building monitoring, policing and species at risk management capacities. The program provides strategic advice for the ongoing management of Aboriginal rights issues; the renewal of Aboriginal programs and policies; allocation policies; treaty negotiation mandates; frameworks for the implementation of treaties; and, fisheries related consultation and engagement. This program serves to build and maintain strong and stable relations with Aboriginal groups and to promote fisheries-related economic opportunities for Aboriginal communities; both are instrumental to maintaining a stable fisheries management regime with common and transparent rules for all. In addition to the transfer payments mentioned below, this program uses funding from the following transfer payments: Atlantic Integrated Commercial Fisheries Initiative, Pacific Integrated Commercial Fisheries Initiative and Treaty Related Measures.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
85,549,894	85,549,894	55,147,973	55,224,355

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
133.5	126.4	126.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal communities have the capacity to actively participate in the management of aquatic resources and oceans	Percentage of eligible Aboriginal groups under a formal agreement for their involvement in fisheries management	98%	March 31, 2016
Aboriginal communities have the capacity to	Number of Aboriginal Communities issued a	135	March 31, 2016

actively participate in integrated commercial fisheries	communally held licence or quota for use in integrated commercial fisheries		

Planning Highlights – Organizational Priorities

- Continue to enhance stable fisheries management regimes and maintain strong relationships with Aboriginal groups, by:
  - Advancing treaty fisheries negotiations in British Columbia and Atlantic Canada, under approved fisheries negotiation mandates, as well as ongoing fisheries negotiations in the Northwest Territories, Quebec and Newfoundland and Labrador;
  - Implementing fisheries elements of the 24 existing treaties and preparing for the April 2016 effective date for Tla'amin and Yale First Nations Final Agreements in British Columbia;
  - Continued implementation of Aboriginal programs such as the Aboriginal Fisheries Strategy and the Aboriginal Aquatic Resource and Oceans Management Program; and
  - Implementing the renewal of the Atlantic Integrated Commercial Fisheries Initiative and the Pacific Integrated Commercial Fisheries Initiative.

The Aboriginal Strategies and Governance program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.2.1: Aboriginal Fisheries Strategy
- Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
- Sub-program 1.2.3: Strategies and Governance

Sub-program 1.2.1 - Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy sub-program enables the establishment of relationships with Aboriginal groups, provides a mechanism for Fisheries and Oceans Canada to address its obligations, and promotes stable and orderly fisheries management for the benefit of all Canadians. The Aboriginal Fisheries Strategy[1] is the framework for the provision of access for food, social and ceremonial purposes, consistent with the 1990 Supreme Court of Canada decision in *R v. Sparrow*. Via Comprehensive Fisheries Agreements and Project Funding Agreements (contribution funds), which describe the terms and conditions for food, social and ceremonial fishing and which are negotiated between Fisheries and Oceans Canada and Aboriginal groups, other broader objectives of the program are met, including: providing Aboriginal groups with an opportunity to participate in the management of their fisheries; contributing to the economic self-sufficiency of Aboriginal communities; and providing a foundation for the development of treaties and self-government agreements. This program uses funding from the following transfer payment: Aboriginal Fisheries Strategy.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
53,953,281	27,636,736	27,683,878

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
50.5	50.5	50.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal communities have the capacity to participate in the management of their own food, social and ceremonial fisheries	Number of Aboriginal communities with an Aboriginal Fisheries Strategy agreement	135	March 31, 2016
	Number of Aboriginal communities issued a communal licence for food, social and ceremonial purposes	150	March 31, 2016

Sub-program 1.2.2 - Aboriginal Aquatic Resource and Oceans Management

Description

The Aboriginal Aquatic Resource and Oceans Management contribution program assists Aboriginal groups develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes; at a broad watershed or ecosystem level. The program provides funding to qualifying Aboriginal groups to form aquatic resource and oceans management organizations capable of hiring or contracting skilled personnel to effectively participate in decision-making and advisory processes. Other objectives achieved include: encouraging the establishment of collaborative management structures; and improving information-sharing among and between Aboriginal communities, Fisheries and Oceans Canada and other stakeholders. This program uses funding from the following transfer payment: Aboriginal Aquatic Resource and Oceans Management.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
17,481,401	15,783,090	15,783,090

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
18.8	11.8	11.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal groups have the capacity to participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Number of watershed/ecosystem-based Aboriginal Aquatic Resources and Oceans Management organizations	30	March 31, 2016

Sub-program 1.2.3 - Strategies and Governance

Description

The Strategies and Governance sub-program provides advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, and integrates agreements into management frameworks. It provides policy advice on Aboriginal issues and support to Aboriginal Affairs and Northern Development Canada on land claims and self-government in the following areas: aquatic resource allocation, habitat protection provisions, oceans, etc. This sub-program provides advice on implementing fisheries

obligations in modern treaties and monitors the implementation of final treaty agreements.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
14,115,212	11,728,148	11,757,387

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
64.2	64.1	64.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Signed Treaty Agreements with fisheries and oceans provisions align with Fisheries and Oceans Canada's policies and objectives and accommodate interests of Aboriginal groups	Number of Treaty Negotiations with Active Fisheries Table	14	March 31, 2016
	Number of Treaties being implemented with Fisheries and Oceans provisions	26	March 31, 2016

[1] Aboriginal Fisheries Strategy, www.dfo-mpo.gc.ca/fm-gp/aboriginal-autochtones/afs-srapa-eng.htm

Last Modified: NaN-NaN-NaN

Top of Page

Important Notices

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.3 - Sustainable Aquaculture Program

Description

The goal of the Sustainable Aquaculture Program is to contribute to an environmentally, economically and socially sustainable Canadian aquaculture sector. Canada's aquaculture sector operates under one of the most stringent regulatory frameworks in the world which is designed to ensure the sector's environmental sustainability. The Department's regulatory mandate for the program is derived from the *Fisheries Act*[1], the *Fisheries Development Act*[2] ,and the *Oceans Act*[3]. The Department has the lead regulatory role in British Columbia and Prince Edward Island. Fisheries and Oceans Canada is the lead federal department responsible for aquaculture and implements the Sustainable Aquaculture Program in a horizontal and integrated way with other federal departments and agencies in order to create optimal conditions for science-based sustainable management of the sector. The Department is committed to working collaboratively with industry, provinces and territories, Aboriginal groups, and others to ensure the success and long-term sustainability of Canada's aquaculture sector.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
27,854,324	27,854,324	27,854,319	27,854,319

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
178.3	179.3	179.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Environmentally, economically and socially sustainable Canadian aquaculture sector	Level of Canadian aquaculture production that provides economic opportunities and social benefits for Canadians while safeguarding the environment	> 172,000 tonnes (reported for 2013)	March 31, 2016
	Percentage rate of compliance in the aquaculture sector with *Fisheries Act* regulations	90%	March 31, 2016

Planning Highlights – Organizational Priorities

- Continue to enhance and modernize the aquaculture regulatory framework to improve predictability and transparency for the aquaculture industry. This will be achieved through the Sustainable Aquaculture Program; a comprehensive science program; and, public reporting.

The Sustainable Aquaculture Program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.3.1: Aquaculture Management
- Sub-program 1.3.2: British Columbia Aquaculture Regulatory Program
- Sub-program 1.3.3: Sustainable Aquaculture Science Program

Sub-program 1.3.1 - Aquaculture Management

Description

The objective of this sub-program is to enhance the Department's aquaculture management regime, using a range of regulations, policies, and public reporting to implement its regulatory mandate for the sector. In doing so, efforts are made to improve current regulations and policies as well as develop new ones, which are streamlined and coherent across federal and provincial / territorial regimes while ensuring protection of the aquatic environment. These activities are supported by public reporting on the management of the sector and its economic and environmental performance. In 2015-16, this sub-program is focused on: implementing the proposed *Aquaculture Activities Regulations*, should they be finalized; updating current regulations under the *Fisheries Act*; implementing the renewed National Code on Introductions and Transfers of Aquatic Organisms[4]; modernizing the Canadian Shellfish Sanitation Program[5]; and, improving aquaculture public reporting. The sub-program ensures that departmental policies and programs that affect aquaculture (e.g. fisheries protection) are considered. Delivery of this sub-program is aligned with Canada's international obligations and ensures that domestic regulatory responsibilities are consistent with international commitments to sustainable aquaculture management. The Department, in partnership with other government departments, supports Aboriginal communities interested in aquaculture and helps them develop viable aquaculture business plans and establish businesses that bring long-term sustainable economic benefit to their communities.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
7,004,747	7,004,747	7,004,747

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
70.7	70.7	70.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A streamlined and transparent regulatory regime supported by collaborative frameworks and public reporting	Percentage of planned activities completed	90%	March 31, 2016

Efficient management of ecological and genetic risks associated with intentional movements of live aquatic organisms through authorizations under Section 56 of the Fishery (General) Regulations following the renewed National Code on Introductions and Transfers of Aquatic Organisms	Number of introduction and transfer authorizations issued under Section 56 of the Fishery (General) Regulations following the *National Code on Introductions and Transfers of Aquatic Organisms*	Baseline will be established in 2015-16 because the renewed Code will come into effect in 2015	March 31, 2016
Bivalve shellfish harvesters comply with federal regulations	Percentage rate of compliance	97%	March 31, 2016

Planning Highlights – Program-Level

- **Aquaculture Regulatory Reform –** Amend existing *Fisheries Act* regulations originally designed for wild fisheries to meet aquaculture regulatory needs.
- **Canadian Shellfish Sanitation Program Mapping Project –** Deploy the mapping application, which will have the ability to produce maps to communicate with the public, via the Internet, where bivalve shellfish can safely be harvested. Assess the functionality of the system and update if necessary to ensure it is fully addressing the needs of Fisheries and Oceans Canada, the Canadian Food Inspection Agency and Environment Canada, as well as external stakeholders.

Sub-program 1.3.2 - British Columbia Aquaculture Regulatory Program

Description

The objective of this sub-program is to effectively manage, administer and regulate aquaculture in British Columbia and govern the aquaculture industry activities, including finfish, shellfish and freshwater or land-based operations. The British Columbia Aquaculture Regulatory Program is implemented under the *Pacific Aquaculture Regulations*[6] under the *Fisheries Act*. Specific British Columbia Aquaculture Regulatory Program areas of responsibility include: site licensing, introductions and transfers licensing, conditions of licence, environmental and fish health management, compliance and enforcement, consultations and engagement, and public reporting. British Columbia Aquaculture Regulatory Program ultimately ensures that aquaculture activities in the province are sustainable.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
6,256,475	6,256,475	6,256,475

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
35.0	35.0	35.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An effective and efficient regulatory regime for aquaculture in British	Percentage of aquaculture licences in British Columbia issued on a multi-year	100%	March 31, 2016

Columbia	basis where requested by licence holders (does not apply to Discovery Islands area)		
	Review of aquaculture licence applications completed within identified service standards	90%	March 31, 2016
Integrated Management of Aquaculture Plan for Freshwater/ land-based aquaculture	Development of the Integrated Management of Aquaculture Plan document	100%	March 31, 2016

Planning Highlights – Program-Level

- **British Columbia: Aquaculture Licence Fees** – Amend the *Pacific Aquaculture Regulations* to replace the fees formerly charged by the Province of British Columbia with a fee schedule consisting of a flat fee that will partially recover administrative processing and licence issuance costs and an access-to-resource fee for exclusive use of, and access to, the respective surface area and water column.

Sub-program 1.3.3 - Sustainable Aquaculture Science Program

Description

The objectives of the Sustainable Aquaculture Science Program are to provide a strong science base to underpin regulatory, policy, and program decision-making, thereby increasing the stability and soundness of aquaculture-related decisions. Additionally, through collaborative research with the aquaculture industry, the Sustainable Aquaculture Science Program helps to improve the sustainability of the industry, facilitate technology transfer and knowledge mobilization, and increase the scientific capacity of the Canadian aquaculture industry. Science for decision-making contributes to transparency and public confidence. The key activities to achieve these objectives will include: (1) implementation of a formal scientific risk assessment framework and the provision of scientifically peer-reviewed risk assessments and associated advice for key aquaculture-environment interactions, including fish health; (2) conducting targeted regulatory research in areas such as fish pest and pathogen interactions, cumulative effects, ecosystem management and interactions with wild populations; (3) providing scientific advice on the development of national standards, the development and implementation of indicators and area-based options for addressing overlapping management considerations; and (4) conducting collaborative research to enhance environmental performance and to optimize cultured fish health.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
14,593,102	14,593,096	14,593,096

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
72.6	73.6	73.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Policy and decision makers have access to a sound aquaculture science	Percentage of key priority areas addressed as agreed to in advance with senior	90%	March 31, 2016

knowledge base	management		

[1] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14
[2] *Fisheries Development Act*, http://laws-lois.justice.gc.ca/eng/acts/F-21/index.html
[3] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4
[4] National Code on Introductions and Transfers of Aquatic Organisms, http://www.dfo-mpo.gc.ca/science/enviro/ais-eae/code-eng.htm
[5] Canadian Shellfish Sanitation Program, www.inspection.gc.ca/food/fish-and-seafood/shellfish-sanitation/eng/1299826806807/1299826912745
[6] *Pacific Aquaculture Regulations*, http://laws-lois.justice.gc.ca/eng/regulations/SOR-2010-270/

Last Modified: NaN-NaN-NaN

Top of Page

Important Notices

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.4 - Salmonid Enhancement Program

Description

The Salmonid Enhancement Program supports achievement of Departmental fisheries management objectives by producing salmon for harvest, stock assessment and conservation purposes. In addition, the Salmonid Enhancement Program engages communities, schools, First Nations and the public broadly in salmon stewardship through education and community involvement activities, and through collaborative projects aimed at restoring and maintaining key salmon habitat in British Columbia and the Yukon. The program contributes to economically valuable salmon fisheries by producing fish that directly support Pacific Commercial and Recreational Fisheries. Through targeted enhancement efforts on key stocks, the Salmonid Enhancement Program helps Canada meet its enhancement obligations under the Canada-United States Pacific Salmon Treaty and supports secure international market access for Canadian salmon products. The Salmonid Enhancement Program works closely with the Integrated Fisheries Management Program, the British Columbia Aquaculture Regulatory Program and the Aquatic Animal Health and Biotechnology and Genomics programs. In addition, components of the Salmonid Enhancement Program are coordinated with the Canadian Food Inspection Agency[1], as well as provincial, territorial, and municipal governments.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
29,421,364	29,421,364	29,421,346	29,421,346

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
201.1	199.1	199.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Enhanced salmon populations provide economic, cultural and social harvest opportunities	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is economic, cultural and social harvest	50%	March 31, 2016

	or stock assessment		

The Salmonid Enhancement Program is delivered through two sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.4.1: Salmonid Enhancement Operations
- Sub-program 1.4.2: Salmonid Enhancement Contribution Programs

Sub-program 1.4.1 - Salmonid Enhancement Operations

Description

Salmonid Enhancement Operations produce Pacific salmon at enhancement facilities, restore habitats, and undertake projects that include citizen participation in fisheries and watershed stewardship activities. Enhancement facilities include hatcheries and spawning channels that produce fish to provide economic, social and cultural harvest opportunities for commercial, recreational and First Nations harvesters, to support vulnerable stock rebuilding and to meet Canada's stock assessment commitments under the Pacific Salmon Treaty with the United States. Salmonid Enhancement Operations also support citizen participation in fisheries and watershed stewardship, habitat restoration and enhancement projects involving the public, First Nations, as well as other government and corporate partners. Projects with community partners include stewardship activities and the development of integrated local and area watershed plans. Salmonid Enhancement Operations also support school education and public awareness projects.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
28,459,364	28,459,346	28,459,346

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
201.1	199.1	199.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Vulnerable salmon populations are supported	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is conservation and rebuilding of vulnerable stocks	25%	March 31, 2016
First Nations, local communities and external parties participate in cooperative fisheries and watershed stewardship activities	Number of community stewards (First Nations, volunteers, students, etc.) participating in Salmonid Enhancement Operations supported stewardship activities	15,000	March 31, 2016

Sub-program 1.4.2 - Salmonid Enhancement Contribution Programs

Description

Salmonid Enhancement Contribution Programs provide funding for community-based salmon and fish habitat projects. The Department has established contribution arrangements to support long-term collaboration with the Pacific Salmon Foundation and the T. Buck Suzuki Environmental Foundation. Contribution funding for these foundations is offset by the revenues generated from the Pacific Salmon Conservation stamp and the Commercial Conservation surcharge on Fisher Registration Cards. The Pacific Salmon Foundation uses the contribution funding received from the Department to support community-based salmon and fish habitat projects that conserve, restore and enhance Pacific salmon. The Pacific Salmon Foundation does this in partnership with communities, other governments, First Nation representatives and non-profit organizations. The T. Buck Suzuki Environmental Foundation directly undertakes projects to protect and conserve fish and fish habitat. This program uses funding from the following transfer payment: Contribution to the Pacific Salmon Foundation.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
962,000	962,000	962,000

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
First Nations, local communities and other organizations have resources to enable participation in activities that support Pacific salmon	Minimum percentage of funds received in the previous year by Fisheries and Oceans Canada through the Salmon Conservation Stamp and the Fisher Registration Card surcharge that are expended as contribution payments to the Pacific Salmon Foundation and T. Buck Suzuki Foundation to support salmon	90%	March 31, 2016

[1] Canadian Food Inspection Agency, http://www.inspection.gc.ca/eng/1297964599443/1297965645317

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.5 - Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency[1], the Department co-delivers Canada's National Aquatic Animal Health Program[2]. The objective of the program is to protect against the introduction or spread of serious infectious diseases of national and international importance, in both wild and cultured aquatic animals. This protection is critical to safeguarding the health of Canada's aquatic resources and both Canada's domestic and export markets for fish and seafood products. In doing so, National Aquatic Animal Health Program provides greater economic stability and potential for growth of the industries and regions that depend on these resources. The Department provides the scientific advice, diagnostic testing and research which inform the certification of aquatic animal health status and support the delivery of federal responsibilities under the *Health of Animals Act*[3] and the *Fisheries Act*[4]. The program also supports the delivery of other Fisheries and Oceans Canada program activities, such as the Salmon Enhancement Program, Biotechnology and Genomics, and the Sustainable Aquaculture Science Program.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
5,503,416	5,503,416	5,503,416	5,503,416

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
52.6	53.5	55.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision makers have access to diagnostic test results for the regulation of aquatic animal health	Percentage of tests completed for submitted fish samples at Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System Laboratories within the agreed timeline	100%	March 31, 2016
Decision makers have access to scientific	Percentage of research project milestones	90%	March 31, 2016

Information Tables
Tax Expenditures and Evaluations
Section IV: Organizational Contact Information
Appendix: Definitions

knowledge and advice to support the regulation of aquatic animal health	completed as planned		

[1] Canadian Food Inspection Agency, http://www.inspection.gc.ca/eng/1297964599443/1297965645317
[2] National Aquatic Animal Health Program, http://www.dfo-mpo.gc.ca/science/aah-saa/National-Aquatic-Animal-Health-Program-eng.html
[3] *Health of Animals Act*, http://laws-lois.justice.gc.ca/eng/acts/H-3.3/
[4] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/

Last Modified: NaN-NaN-NaN
Top of Page
Important Notices

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.6 - Biotechnology and Genomics

Description

The Department is responsible for developing the knowledge that is required for the regulation and risk assessment of fish products derived from innovations in biotechnology and genomics. Biotechnology and genomics can provide leading-edge techniques and strategies for the sustainable development of aquatic resources. The Department's use of these tools improves Canada's ability to protect species at risk, manage the opening and closing of fisheries, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
3,379,708	3,379,708	3,377,451	3,332,451

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
21.4	21.4	21.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fisheries and Oceans Canada and Environment Canada decision makers have access to biotechnology knowledge and advice for the regulation of fish products of biotechnology	Percentage of responses to requests for biotechnology knowledge and advice completed and provided to decision makers within the required timeline	100%	March 31, 2016
Fisheries and Oceans Canada decision makers have access to genomics knowledge and advice for the management of fisheries and oceans	Percentage of Genomics Research and Development Initiative projects that provided genomics knowledge and advice to decision makers	100% within 3 years following completion of a project	March 31, 2016

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.7 - International Engagement

Description

Through multilateral and bilateral engagements, this program ensures access for Canadians to fish resources managed internationally, promotes sustainable regional fisheries management and healthy global marine ecosystems, and contributes to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated approach that reflects the Government of Canada's international priorities and the Department's scientific expertise and best management practices. The program's goals are advanced through strong relationships, common goals and coordinated strategies with international partners. Many Canadians benefit from internationally managed fish stocks, and the Canadian seafood sector relies heavily on international trade. As Canada shares three oceans, effective relations and collaboration with international, regional, and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements, and management decisions.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
12,105,833	12,105,833	12,105,833	12,105,833

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
46.3	46.2	46.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
International fisheries management agreements and decisions reflect Canada's positions and interests	Percentage of Canadian quotas/allocations for high seas fish stocks managed by Regional Fisheries Management Organizations to which Canada is a member, that are set within scientific advice	100%	March 31, 2016
Fisheries and Oceans Canada's influence in relevant free trade agreements supports	Percentage of ongoing trade negotiations and/or newly completed free trade agreements that	100%	March 31, 2016

access to international markets for Canadian fish and seafood products	incorporate Fisheries and Oceans Canada's positions/suggested text		
International governance regimes that ensure sustainable resource management and healthy marine ecosystems and that reflect Canadian interests	Discussion with Greenland on joint management of northern shrimp and with the five Arctic Ocean coastal States on high-seas fisheries of the central Arctic Ocean	100%	March 31, 2016

Planning Highlights – Organizational Priorities

- Continue to advance Canadian objectives in international efforts to combat illegal, unreported and unregulated fishing and to improve the way global fisheries are managed through effective decision making and sound science, consistent with Canadian best practices.
- Advance and secure Canadian access to export markets for wild fish and aquaculture products including through negotiations of key bilateral and multilateral trade agreements (e.g., Trans-Pacific Partnership) and by supporting implementation of the Comprehensive Economic trade Agreement and the Canada-Korea Free Trade Agreement.
- Support the Canadian seal industry by promoting market access, countering misinformation about Canadian seal products, and working with stakeholders to establish new markets for seal products.
- Advancing Arctic priorities in support of the Government's Northern Strategy by:
    - Ensuring that the Arctic Council and its committees continue advancing the international dimension of the Northern Strategy; and
    - Continuing to work with the four Arctic Ocean Coastal States and other international partners to implement a precautionary approach for high-seas fisheries in the central Arctic Ocean.

Planning Highlights – Program-Level

- **Support Canadian International Fisheries Objectives** – Advance Canadian international fisheries objectives through multilateral regional fisheries management organizations and bilateral fisheries commissions and agreements.

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.8 - Marine Navigation

Description

The Canadian Coast Guard Marine Navigation program provides Canadian and international commercial marine transportation sectors, fishers, and pleasure craft operators with information and services to facilitate the economical and efficient movement of maritime commerce. Program services include providing survey and forecast information on commercial channels to identify water depth, restrictions, or hazards to navigation; dredging services; marine structures to maintain certain ship channel waterways; aids to navigation, for example short-range marine aids such as buoys, fixed aids to navigation, the Differential Global Positioning System, and information to mariners; assistance to vessels stuck in ice; maintaining tracks through ice-infested channels; breaking out ice in commercial and fishing harbours; providing ice routing advice and information and escorting ships in ice-covered waters; and monitoring and breaking up ice jams to prevent flooding on the St. Lawrence River. Program services also contribute to the development of the Arctic by transporting goods and supplies to northern communities and by maintaining a visible Canadian marine presence in the North. The program is delivered in coordination with the Coast Guard's Fleet Operational Readiness and Shore-based Asset Readiness programs, Canadian Hydrographic Services[1], Public Works and Government Services Canada[2], and Environment Canada[3]. The program's legal basis derives from the *Constitution Act, 1867*[4]; the *Oceans Act*[5]; and the *Canada Shipping Act, 2001*[6].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
41,828,751	41,828,751	45,683,715	45,702,530

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
243.0	254.0	254.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Contribute to safe and efficient Canadian marine transportation	Five year average of total annual international and domestic tonnage handled	Maintain or improve 5-year average of 453,100,000t (most recent	March 31, 2016

		available period - 2008-2012)	

Planning Highlights – Organizational Priorities

- Support Speech from the Throne commitment to act on advice from the Expert Panel on Tanker Safety to create a world class tanker safety system, through the following activities:
  - Enhancing Canada's marine navigation system, including its supporting infrastructure, by leveraging the implementation of the e-Navigation concept in Canadian waters which provides mariners and shore authorities with official and real time information to support decision making and proactively identify high-risk situations; and
  - Improving the aids to navigation system in Kitimat, British Columbia to meet user requirements in an effective and efficient manner.
- Advancing Arctic priorities in support of the Government's Northern Strategy by:
  - Advancing key elements of the Arctic Marine Transportation Strategy, affirming the Northern Marine Transportation Corridors Initiative, an approach to identify efficient and safe corridors to facilitate sustainable growth and enhance marine safety, and using science advice and technology to guide implementation.

[1] Canadian Hydrographic Services, http://www.charts.gc.ca/index-eng.asp
[2] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html
[3] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[4] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[5] *Oceans Act, 1996*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[6] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.9 - Small Craft Harbours

Description

Under the authority of the *Fishing and Recreational Harbours Act*[1] and its regulations, the Small Craft Harbours program operates and maintains a national network of harbours in support of the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in small craft harbour infrastructure supports the economic prosperity of Canada's fisheries and maritime sectors and contributes to public safety. The Small Craft Harbours program focuses its resources on keeping fishing harbours that are critical to the commercial fishing industry in good repair. The program is delivered in cooperation with Harbour Authorities[2], local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community, who manage the harbours under lease agreements with Fisheries and Oceans Canada. In line with the program's mandate to support the commercial fishing industry, low activity fishing harbours and recreational harbours are divested to third parties . The Small Craft Harbours program is funded through an annual appropriation which includes two transfer payment programs: the Small Craft Harbours Class Grant Program and the Small Craft Harbours Class Contribution Program.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
114,501,031	114,501,031	92,301,012	92,301,012

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
160.0	160.0	160.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Network of safe and accessible harbours that contribute to the commercial fishing industry	Percentage of facilities at core fishing harbours in fair or better condition	80%	March 31, 2016
Activities at small craft harbours result in economic benefits	Gross domestic product generated by Small Craft Harbours activities	$80.0M (2011-12 A-base baseline)	March 31, 2016
Harbour Authorities operate	Percentage of core fishing	>90%	March 31, 2016

and manage core fishing harbours	harbours that are operated and managed by Harbour Authorities		

Planning Highlights – Organizational Priorities

- Support commercial fisheries by making improvements during 2015-16 to Canada's small craft harbours (year 2 of 2 of the Economic Action Plan 2014).

[1] *Fishing and Recreational Harbours Act*, http://laws-lois.justice.gc.ca/eng/acts/F-24/index.html
[2] Harbour Authorities, http://www.dfo-mpo.gc.ca/sch-ppb/aboutha-aproposap-eng.htm

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.10 - Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and nautical geodetic[1] expertise. Fisheries and Oceans Canada's Canadian Hydrographic Service and Oceanographic Services is responsible for the provision of hydrographic and nautical data and nautical geodetic expertise. The program's technical experts define the geographic positions for all Canadian offshore maritime limits and boundaries and provide the nautical geodetic evidence to resolve boundary disputes (e.g., Beaufort Sea, Hans Island) and prosecutions related to the violation of international maritime law (e.g., foreign fishing), as well as other infractions in Canadian waters. Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign rights to resources, and to secure its maritime boundaries. Canada ratified the United Nations[2] Convention on the Law of the Sea and in 2013 submitted evidence to the United Nations Commission on the Limits of the Continental Shelf (the Commission) in support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Canada also submitted a preliminary report indicating that an Arctic submission would be forthcoming after further data collection. The Department works closely in this endeavour with Foreign Affairs, Trade and Development Canada[3] and Natural Resources Canada[4] to prepare the second submission in order to present and defend Canada's evidence submission to the Commission.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,593,377	1,593,377	1,574,440	802,491

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
12.1	12.1	12.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada's maritime limits and boundaries are well defined in accordance with international standards and are made available and	Percentage of total data requirements that are acquired and analysed for Canada's Arctic submission to the United Nations	50%	March 31, 2016

supported with ongoing geodetic expertise for advice to decision makers and regulators	Commission on the Limits of the Continental Shelf. This is part of a three-year project.		
	Percentage of advice, expert and evidentiary reports and testimonies accepted for defining or defending the geographic description of Canada's maritime limits and boundaries	100%	March 31, 2016

Planning Highlights – Program-Level

- Support the Government of Canada's submission of Article 76 of the United Nations Convention on the Law of the Sea by:
  - Providing hydrographic and marine geodetic expertise and support to Canada's Arctic submission to the United Nations Commission; and
  - Continuing to provide marine geodetic expertise and expert testimonies to the government at all levels for the determination and definition of the Canadian maritime boundaries and limits.

[1] The term 'geodetic' means of or relating to the measurement and representation of the Earth.
[2] United Nations, http://www.un.org/en/
[3] Foreign Affairs, Trade and Development Canada, http://www.international.gc.ca/
[4] Natural Resources Canada, http://www.nrcan.gc.ca/home

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 1.11 - Climate Change Adaptation Program

Description

Fisheries and Oceans Canada contributes to the growth and sustainability of numerous maritime sectors and has infrastructure assets in the billions of dollars. It needs to have the capacity to adjust its decisions and activities based on the impact of climate change. The Climate Change Adaptation Program assesses risk, develops science knowledge and adaptation tools, which facilitate the integration of climate change considerations and adaptive management strategies into its decision making. Whether it is managing the fisheries resource, small craft harbours, or marine navigation, decision making must take into account climate change to ensure that Canada continues to benefit socially and economically from its oceans and inland waters. This program is one element of a much larger horizontal program[1] which includes nine federal departments, including Environment Canada[2], Natural Resources Canada[3], and the Public Health Agency of Canada[4].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
2,393,994	2,393,994	—	—

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
8.9	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fisheries and Oceans Canada has the knowledge and tools to respond to the impacts and opportunities presented by a changing climate	Overall number of adaptation measures undertaken by Fisheries and Oceans Canada that demonstrate that the impacts and opportunities of climate change on oceans and inland waterways have been considered	>7 (2012-13 baseline value)	March 31, 2016
	Percentage of relevant Fisheries and Oceans	100%	March 31, 2016

	Canada Program Alignment Architecture programs for which adaptation measures have been developed for use by Fisheries and Oceans Canada program managers, in the consideration of climate change impacts and opportunities		

Planning Highlights – Organizational Priorities

- Complete projects under the Aquatic Climate Change Adaptation Services Program and communicate the results to stakeholders.

[1] For more information on Canada's ongoing commitment to climate change adaptation, please visit the Environment Canada website. For more information on Fisheries and Oceans Canada's contributions to aquatic climate change adaptation, please visit the Climate Change Adaptation Program[5] website.
[2] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[3] Natural Resources Canada, http://www.nrcan.gc.ca/home
[4] Public Health Agency of Canada, http://www.phac-aspc.gc.ca/index-eng.php
[5] Climate Change Program, http://www.dfo-mpo.gc.ca/science/oceanography-oceanographie/accasp/index-eng.html

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Strategic Outcome #2 – Sustainable Aquatic Ecosystems

Description

Fisheries and Oceans Canada's programs and policies contribute to the conservation, protection, and sustainability of Canada's aquatic ecosystems through the management of risks that affect species, oceans, and fish habitats.

What are the Department's goals?

One of the main goals at Fisheries and Oceans Canada is to safeguard Canada's healthy and productive aquatic ecosystems, which provide sustainable resources to Canadians.

Why do these goals matter to Canadians?

Canada has an abundant supply of natural aquatic resources contributing to the social, environmental, and economic well-being of Canadians. By sustaining productive ecosystems, Fisheries and Oceans Canada continues to support commercial, recreational, and Aboriginal fishing, and other aquatic dependent activities, thereby helping to maintain economic prosperity for current and future generations.

How does the Department achieve these goals?

Fisheries and Oceans Canada achieves these goals by setting frameworks, regulations, and policies for shared stewardship of freshwater systems, and for the management of Canada's three oceans. In collaboration with governments, stakeholders, the international community, and Aboriginal groups, the Department protects ecologically and biologically significant areas through the designation of Marine Protected Areas, and has adopted an integrated approach to managing ocean space and activities.

The Department works with partners to monitor the status of aquatic species at risk to prevent further declines in their numbers and set conservation and recovery objectives based on the best available science.

In collaboration with provinces, territories, and other partners, Fisheries and Oceans Canada works to prevent aquatic invasive species from entering Canada's waterways where they can cause harm to natural ecosystems in lakes, rivers, and oceans and pose significant threats to Canadian fisheries.

Fisheries and Oceans Canada undertakes research, participates in environmental assessments, and conducts regulatory reviews for large resource projects such as mines and hydroelectric dams. The Department provides advice to help proponents comply with applicable laws and regulations that aim to prevent serious harm to commercial, recreational, and Aboriginal fisheries and respect food, social, and ceremonial fisheries

requirements. A science-based, streamlined, and collaborative approach provides prompt and predictable feedback from the federal government.

Fisheries and Oceans Canada conducts research to learn how to prevent, mitigate, or adapt to a broad range of impacts on Canada's aquatic ecosystems, such as those resulting from climate change. This research informs planning for activities such as shipping, energy development, and mining projects in Canada's North.

The Department's fishery officers monitor and enforce compliance with federal legislation and regulations designed to protect Canada's aquatic ecosystems and the fisheries they sustain, and the Coast Guard responds to all reports of marine pollution incidents in Canadian waters. Fisheries and Oceans Canada makes every effort possible to minimize the negative effects of marine pollution incidents on Canada's ecosystems and ensure that effective actions are taken.

The Department's actions and decisions are based not only on sound science, research, and analysis, but on a variety of Canadian interests, expressed by citizens and stakeholders from a broad range of backgrounds, to ensure long-term benefits for all Canadians.

The Sustainable Aquatic Ecosystems Strategic Outcome is delivered through five programs and six sub-programs as indicated in the Program Alignment Architecture:

- Program 2.1: Compliance and Enforcement
  - Sub-program 2.1.1: National Fisheries Intelligence Service
  - Sub-program 2.1.2: Enforcement Operations
  - Sub-program 2.1.3: Program and Operational Readiness
- Program 2.2: Fisheries Protection
  - Sub-program 2.2.1: Regulatory Reviews, Standards and Guidelines
  - Sub-program 2.2.2: Partnerships and Regulatory Arrangements
  - Sub-program 2.2.3: Aquatic Invasive Species
- Program 2.3: Species at Risk
- Program 2.4: Environmental Response Services
- Program 2.5: Oceans Management

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 2.1 - Compliance and Enforcement

Description

The Compliance and Enforcement program ensures the conservation and sustainable use of Canada's aquatic resources and the protection of species at risk, fish habitat, and oceans. The program is delivered through a regulatory management and enforcement approach, and uses a number of tools to achieve its goals, including promoting compliance with legislation, regulations and management measures through education and shared stewardship; monitoring, control, and surveillance activities; and the management of major cases and special investigations. The National Fisheries Intelligence Service and Program and Operational Readiness sub-programs support the carrying out of enforcement operations. The program works closely with the Ecosystems and Fisheries Management Sector, the Royal Canadian Mounted Police[1], various domestic and international partners including industry, to ensure peaceful and orderly fisheries. It makes a significant contribution, with the Canadian Coast Guard, to the protection of Canadian sovereignty and assists the Department of National Defence[2] with identifying potential marine security threats. It also plays a key administrative role, along with Ecosystems and Fisheries Management, Environment Canada[3], and the Canadian Food Inspection Agency[4], in the Canadian Shellfish Sanitation Program[5] to help ensure that the public is protected from contaminated fisheries products.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
102,911,820	102,911,820	101,469,283	101,469,283

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
766.0	760.8	760.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian and International individuals and organizations act in accordance with the legislation, regulations and other managing frameworks that govern	Percentage rate of compliance by various sectors of the regulated community (e.g. commercial fisheries, aquaculture, recreational fisheries, development	>95%	March 31, 2016

Canadian waterways, fisheries, oceans, and habitat	projects impacting fish habitat, etc.)		

Planning Highlights – Organizational Priorities

- Continue to advance Canadian objectives in international efforts to combat illegal, unreported and unregulated fishing and to improve the way global fisheries are managed through effective decision making and sound science, consistent with Canadian best practices.

The Compliance and Enforcement program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 2.1.1: National Fisheries Intelligence Service
- Sub-program 2.1.2: Enforcement Operations
- Sub-program 2.1.3: Program and Operational Readiness

Sub-program 2.1.1 - National Fisheries Intelligence Service

Description

The National Fisheries Intelligence Service collects and analyzes all-source information and produces intelligence reports to facilitate knowledgeable and informed decision making. This program provides advice about aspects of operations to decision makers. As the Compliance and Enforcement program evolves to an intelligence-led organization, accurate intelligence gathering and an ability to establish priorities and action plans will control, reduce and mitigate threats and risks. Establishing an intelligence model as a core business practice within the Compliance and Enforcement Program will shift its resources from crisis response to strategically focussing on areas of greatest risk and ensure maximum program effectiveness.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,997,909	1,997,909	1,997,909

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
70.1	70.1	70.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Progress in implementing a National Fisheries Intelligence Service that provides intelligence to decision makers in support of compliance and enforcement priority setting. The threat-risk assessments provided by National Fisheries Intelligence Service allow Conservation and Protection Branch to strengthen our contribution to maritime security and	Percentage of Intelligence-driven threat-risk assessments disseminated to enforcement operations for strategic or tactical tasking and coordination	Target to be established using 2015-16 data	March 2018

aid in detecting and combatting of organized crime, fraud and collusion in the fishery (domestic and international) and other forms of non-compliance			

Sub-program 2.1.2 - Enforcement Operations

Description

Enforcement Operations comprises a variety of compliance and enforcement tools to detect and deter illegal activities. Education and Shared Stewardship promotes compliance, through education, promotional campaigns, and engagement of partners and stakeholders. Educational activities raise awareness and understanding and result in a more informed public and encourage resource users to comply with regulatory requirements. Fisheries monitoring and audit activities provide an oversight function to determine participants' compliance with legislation, regulations and management measures. The program uses land-, water and air-based surveillance along with modern technology such as vessel monitoring systems, video monitoring and satellite surveillance to detect illegal activities. Major Cases and Special Investigations focus on solving high-risk, complex compliance issues that pose significant threat to the sustainability of Canada's aquatic resources and cannot be addressed through education or, regular monitoring, and control and surveillance activities. Special investigative techniques, including covert operations, technical surveillance, and information technology forensics are used in countering illegal fishing activities. The program is supported by third-party services (guardian, at-sea observer and dockside monitoring programs), and partnerships and joint operations with police and other enforcement agencies. The public assists by reporting violations through "Observe, Record, Report" programs. To deter illegal activities, enforcement interventions may include warnings, seizures, arrests, directions, orders, diversions, tickets, charges and prosecutions. This program meets domestic and international commitments to address illegal, unregulated and unreported fishing; and to protect habitat and species at risk, contributing to sustainable aquatic ecosystems, supporting legitimate economic activities, and protecting consumers from illegally harvested fisheries products.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
85,428,411	83,878,839	83,878,839

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
537.7	533.3	533.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Users of Canadian fisheries and oceans understand their obligations and are committed to meeting those obligations	Proportion of suspected moderate- to high-risk violations that are responded to via a formal enforcement action	>95%	March 31, 2016

Sub-program 2.1.3 - Program and Operational Readiness

Description

Program and Operational Readiness develops and supports a skilled, equipped, well-informed, safe and effective workforce. Strategic planning, integrated risk assessments, periodic reviews and audits are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives. Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Program and Operational Readiness ensures a well-trained workforce through the Fishery Officer Career Progression Program[6] (FOCPP) and the coordination of specialized enforcement and intelligence training throughout the Compliance and Enforcement program including annual recertification requirements of Fisheries Officers as needed. It also ensures rigorous management of data as well as information collection and analysis through the development and maintenance of Information Management Systems notably the Departmental Violation System. Finally, systems for collecting and analysing information also support strategic planning, priority setting and performance management of the Compliance and Enforcement program overall.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
15,485,500	15,592,536	15,592,536

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
158.2	157.4	157.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada has the capacity to effectively administer and enforce the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable and consistent manner	Percentage of Fishery Officer Cadets successfully graduating, completing 30 month field training and remaining with Conservation and Protection after 5 years of service	90%	March 31, 2016

[1] Royal Canadian Mounted Police, http://www.rcmp-grc.gc.ca/index-eng.htm

[2] Department of National Defence, http://www.forces.gc.ca/site/home-accueil-eng.asp

[3] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1

[4] Canadian Food Inspection Agency, http://www.inspection.gc.ca/eng/1297964599443/1297965645317

[5] Canadian Shellfish Sanitation Program, http://www.inspection.gc.ca/food/fish-and-seafood/shellfish-sanitation/eng/1299826806807/1299826912745

[6] Fishery Officer Career Progression Program, http://www.dfo-mpo.gc.ca/fm-gp/enf-loi/training-formation-eng.htm

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 2.2 - Fisheries Protection

Description

To contribute to the sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries, the Fisheries Protection program regulates development projects occurring in or around waters that support such fisheries across the country, and provides advice to enable proponents to avoid, mitigate and offset serious harm to fish. The program develops regulations and policies; provides formal advice and direction; and ensures compliance in support of fisheries objectives. In addition, the program provides expertise to custodians through the Federal Contaminated Sites Action Plan, enters into partnering arrangements, and delivers the Recreational Fisheries Conservation Partnerships Program. As part of the Canadian Action Plan to Address the Threat of Aquatic Invasive Species, the Fisheries Protection program is developing new regulatory tools to prevent the introduction of aquatic invasive species, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
59,284,200	59,284,200	47,392,213	44,813,259

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
359.5	356.7	356.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Regulations and/or policies, standards, guidelines that support the sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries, including the threat of aquatic invasive species, are being implemented	Proponents have the necessary guidance and information to support sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries when undertaking their activities	Target to be established using 2015-16 data	March 2018

Planning Highlights – Organizational Priorities

- Continue to implement the Fisheries Protection Provisions of the *Fisheries Act* through the timely review of projects and by engaging with external stakeholders, including Aboriginal on the ongoing development of tools, policies and guidance.
- Continue work to prevent the introduction and spread of aquatic invasive species in Canada by contributing to international obligations through the Sea Lamprey Control Program, and continuing implementation of the Aquatic Invasive Species Annex of the Great Lakes Water Quality Agreement, and the Asian Carp Initiative.
- Continue to support the Major Projects Management Office Initiative by providing technical advice on the *Fisheries Act*[1], the *Species at Risk Act*[2], the *Canadian Environmental Assessment Act, 2012*[3], and through Aboriginal consultation activities.
- Through the National Contaminants Advisory Group and in collaboration with academia and other partners, fund research projects on the biological effects of contaminants on aquatic organisms.

The Fisheries Protection program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 2.2.1: Regulatory Reviews, Standards and Guidelines
- Sub-program 2.2.2: Partnerships and Regulatory Arrangements
- Sub-program 2.2.3: Aquatic Invasive Species

Sub-program 2.2.1 - Regulatory Reviews, Standards and Guidelines

Description

The Fisheries Protection program conducts science-based regulatory reviews of development projects proposed in or around waters that support commercial, recreational and Aboriginal fisheries across the country and provides advice to enable proponents to avoid, mitigate and offset serious harm to fish. Program expertise is used to provide formal advice and direction to project proponents; to provide input to environmental assessments (under the *Canadian Environmental Assessment Act 2012* and Northern environmental assessment regimes); to engage with individuals, organizations in order to manage compliance in support of fisheries objectives; to develop standards and guidelines, through policy and regulation, which communicate how the legal requirements of the *Fisheries Act* are interpreted and applied; and to provide expert advice to custodians managing contaminated sites under the Federal Contaminated Sites Action Plan. Where serious harm to fish cannot be completely avoided, the program may issue an authorization under the *Fisheries Act* to allow a project to proceed.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
33,002,504	31,489,671	31,489,671

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
264.6	264.2	264.2

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Proponents of projects can determine if they require a project review by Fisheries	Percentage of the total projects submitted to Fisheries and Oceans	75%	March 31, 2016

and Oceans Canada under the Fisheries Protections Provisions of the *Fisheries Act* based on the type of waterbody in which the work is to be conducted, the type of project activity and the measures to avoid harm	Canada that require a site specific review		

Planning Highlights – Program-Level

- **Fisheries Protection** – Continue to implement the Fisheries Protection provisions of the *Fisheries Act*, which came into force in the fall of 2013, by engaging with partners, including Aboriginal organizations, and further the development of necessary science-based policy and program guidance for proponents and staff.

Sub-program 2.2.2 - Partnerships and Regulatory Arrangements

Description

The Fisheries Protection program includes regulatory and non-regulatory activities and approaches to engaging and partnering with individuals and organizations having interests in fisheries protection. This provides for a mix of regulatory arrangements with other federal, provincial and territorial regulatory agencies, or other parties that are best-placed to provide or support fisheries protection services to Canadians, and non-regulatory partnerships with other non-governmental organizations that would, for example, promote good fisheries stewardship or work with partners to support fish habitat conservation. The Fisheries Protection program also uses funding, in the form of transfer payments, from the Recreational Fisheries Conservation Partnerships Program to promote multi-partner initiatives and support projects led by recreational fishing and angling groups, and conservation organizations, aimed at improving Canada's recreational fisheries. These groups have established expertise and collaborative approaches in fisheries conservation and are well positioned to deliver habitat restoration projects that benefit recreational fisheries. Program funding allows recipients to take action to restore, rebuild and rehabilitate compromised and/or threatened fisheries habitat in areas that are important to the sustainability and productivity of Canada's recreational fisheries.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
12,486,794	2,324,337	2,324,337

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
26.0	26.0	26.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Partnership projects are implemented	Number of projects funded	385	March 31, 2016
	Number of partners	450	March 31, 2016
Targeted recreational fisheries habitat is restored	Area of fisheries habitat restored	90% of planned	March 31, 2016

Planning Highlights – Program-Level

- **Enabling partners to restore recreational fisheries habitat** – Fund fish habitat restoration projects with local groups, through the Recreational Fisheries Conservation Partnerships Program.

Program 2.2.3 - Aquatic Invasive Species

Description

As part of the Canadian Action Plan to Address the Threat of Aquatic Invasive Species, the Fisheries Protection program is developing new regulatory tools to prevent the introduction of aquatic invasive species, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Once brought into force, the program will work with federal, provincial and territorial partners to administer and enforce the regulations. The administration of regulations will be supported by ongoing scientific studies, including research on pathways of invasion, methodologies to detect new invasions, risk assessments and control measures.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
13,794,902	13,578,204	10,999,250

Human Resources (full-time equivalent)

2015-16	2016-17	2017-18
68.9	66.5	66.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision makers and legislative authorities have science information and tools to manage Aquatic Invasive Species domestically and internationally	Number of risk assessments on Aquatic Invasive Species for which science advice is provided	Maintain 5 year average	March 31, 2016
Sea lamprey abundance in Great Lakes falls within individual lake targets	Number of Great Lakes with sea lamprey abundance at or below the lake specific sea lamprey levels established by the Great Lakes Fishery Commission	5	March 31, 2016
Program managers have the tools necessary to prevent or manage the spread of Asian carps in the Great Lakes	Percentage of scientific reports and publications delivered to managers within the required timelines	Maintain 5 year average	March 31, 2016

Planning Highlights – Program-Level

- **Prevention and Control** – Continue to undertake activities to prevent the introduction and spread of aquatic invasive species in Canada. This includes contributing to bi-national obligations through the Sea Lamprey Control Program, implementation of the Aquatic Invasive Species Annex of the Great Lakes Water Quality Agreement and continued implementation of the Asian Carp Initiative.

[1] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/
[2] *Species at Risk Act*, www.laws-lois.justice.gc.ca/eng/acts/S-15.3
[3] *Canadian Environmental Assessment Act, 2012*, http://laws-lois.justice.gc.ca/eng/acts/c-15.21/index.html

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 2.3 - Species at Risk

Description

The *Species at Risk Act*[1] is the federal legislative tool for protecting wildlife species at risk. It establishes a process for conducting scientific assessments of the population status of individual wildlife species and for listing extirpated[2], endangered, threatened and special concern wildlife species. The *Species at Risk Act* also includes provisions for the protection, recovery and management of listed wildlife species and their critical habitats and residences. As one of two Ministers named under the Act, the Minister of Fisheries and Oceans has the legislated responsibility and mandate to protect and recover all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada[3]). The program is managed according to key principles in the Act, such as stewardship, engagement, consultation, cooperation, compliance, and enforcement. The program is informed by scientific research, social and economic research, and stakeholder and community views. This information then supports the assessment and listing of species; the recovery and protection of species at risk through recovery strategies, action plans and management plans; the identification and protection of species' critical habitats; the implementation of recovery measures; and reporting on progress. The Species at Risk Program helps improve the ecological integrity of aquatic ecosystems so that they remain healthy and productive for future generations of Canadians.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
14,616,829	14,616,829	14,616,822	14,616,822

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
128.6	128.4	128.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Government authorities have the necessary information to protect listed aquatic species at risk and their critical habitat	Percentage of listed endangered or threatened species with critical habitat identified	85%	March 31, 2016

Aquatic species at risk are prevented from being extirpated or becoming extinct and are supported in their recovery	Percent of listed aquatic species at risk where the risk status has either improved or remained the same as reassessed by the Committee on the Status of Endangered Wildlife in Canada[4]	85%	March 31, 2018

Planning Highlights – Program-Level

- **Online Consultation Tools –** Launch the web-based information gathering tools that will facilitate targeted consultations and aid in the development of Species at Risk program documentation. It will be hosted on Fisheries and Oceans Canada's website and made accessible to the public via the Species at Risk Public Registry[5].
- **Fisheries Protection Program Mapping Tool –** Continue development of a web-based mapping tool that provides proponents and the general public with information about critical habitat for species at risk.

[1] *Species at Risk Act*, http://laws-lois.justice.gc.ca/eng/acts/S-15.3/
[2] The term 'extirpated' refers to species that are extinct in Canada, but not worldwide.
[3] Parks Canada, http://www.pc.gc.ca/eng/index.aspx
[4] Committee on the Status of Endangered Wildlife in Canada, http://www.cosewic.gc.ca/
[5] Species at Risk Public Registry, http://www.registrelep-sararegistry.gc.ca

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 2.4 - Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for ensuring an appropriate response to all ship-source and unknown mystery pollution spills in Canadian waters and waters under international agreements. The Environmental Response Services program minimizes the environmental, economic, and public safety impacts of marine pollution incidents. Through the program, the Canadian Coast Guard establishes an appropriate and nationally consistent level of preparedness and response services in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the program's partners, including Transport Canada[1] and Environment Canada[2], to ensure a consistent coordinated approach to the response to marine pollution incidents. The Coast Guard's Fleet Operational Readiness program contributes to the delivery of this program. The program is delivered in coordination with other federal departments for surveillance information and scientific advice and with ship owners and commercial Response Organizations to support response efforts. The program's legal basis derives from the *Oceans Act*[3], the *Canada Shipping Act, 2001*[4], the *Constitution Act, 1867*[5], and, through an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*[6].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
16,965,722	16,965,722	17,888,332	13,693,692

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
106.0	106.0	79.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Environmental, economic and public safety impacts of marine pollution events are mitigated	Percentage of reported cases in which the response was appropriate relative to the pollutant, threat and impact	100%	March 31, 2016

Planning Highlights – Organizational Priorities

- Support Speech from the Throne commitment to act on advice from the Expert Panel on Tanker Safety to create a world class tanker safety system, through the following activities:
    - Designing the new Area Response Planning pilot project for delivery in four geographic areas of Canada, and beginning stakeholder engagement on the planning process;
    - Commencing the collection and analysis of science and marine ecosystems information and data as key supporting elements of the world class tanker system initiatives, such as Area Response Planning; and
    - Implementing key elements of the Incident Command System, as the standard incident management methodology to strengthen marine pollution and other all-hazard incident response, in collaboration with emergency management partners.
- Advancing Arctic priorities in support of the Government's Northern Strategy by:
    - Examining further improvements to the Department's readiness to respond to marine incidents in the Arctic, involving opportunities to bolster knowledge of the potential impacts of marine accidents on the environment.

[1] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[2] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[3] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[4] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[5] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[6] *Arctic Waters Pollution Prevention Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/A-12/

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 2.5 - Oceans Management

Description

The Oceans Management program takes an integrated and evidence-based approach to managing oceans issues and collaborates with other federal departments, other levels of government, Aboriginal groups, and stakeholders. Building on a foundation of science, the program addresses a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity and growing demands for access to ocean space and resources. The program considers ecological, social and economic impacts when making decisions ensuring the protection, conservation and sustainable use of Canada's oceans. The legal basis for the program derives from the *Oceans Act*[1] along with Canada's Oceans Strategy[2] which provides the Department with a framework for managing estuarine, coastal and marine ecosystems.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
46,666,258	46,666,258	40,111,319	35,805,656

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
281.9	271.5	269.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Oceans related decisions and actions are integrated and take into account the health of Canada's oceans	Percentage of coastal and marine territory conserved by *Oceans Act* Marine Protected Areas and other effective area-based conservation measures within Fisheries and Oceans Canada's mandate	3% (contributing to the national target of 10% by 2020)	2020

Planning Highlights – Organizational Priorities

- Support Speech from the Throne commitment to act on advice from the Expert Panel on Tanker Safety to create a world class tanker safety system, through the following activities:

- Commencing the collection and analysis of science and marine ecosystems information and data as key supporting elements of the world class tanker system initiatives, such as Area Response Planning.

- Through the National Conservation Plan, strengthen marine and coastal conservation focussing on the development and implementation of Marine Protected Area (MPA) management frameworks; establishing new MPAs; and, advancing MPA networks.

- Advancing Arctic priorities in support of the Government's Northern Strategy by:

  - Continuing to develop the Canadian High Arctic Station Science and Technology Program.

Planning Highlights – Program-Level

- **Implementation of Integrated Oceans Management** – Continue to work with federal/provincial/territorial departments, Aboriginal organizations, and other stakeholders to advance the integrated management of activities occurring within or affecting Canada's marine environment. Fisheries and Oceans Canada will develop tools and guidance materials to support the long-term implementation of the Program, allowing the Government to advance ocean management priorities in Canada's marine bioregions.

[1] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[2] Canada's Oceans Strategy, http://www.dfo-mpo.gc.ca/oceans/publications/cos-soc/index-eng.asp

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Strategic Outcome #3 – Safe and Secure Waters

Description

Fisheries and Oceans Canada contributes to maintaining and improving maritime safety and security through the provision of maritime infrastructure, information, products, and services necessary to ensure safe navigation and the protection of life and property.

What are the Department's goals?

Fisheries and Oceans Canada's primary goal is to maintain and improve maritime safety and security by ensuring safe navigation throughout Canadian waters. In doing so, the Department also seeks to balance the demand for safe navigation with the responsibilities of providing responsible environmental stewardship and contributing to Canada's Northern sovereignty.

Why do these goals matter to Canadians?

Fisheries and Oceans Canada's safety services help reduce the risk of on-water incidents while providing a level of predictability to maritime shipping in Canada. Billions of dollars of domestic and international goods are effectively and efficiently transported in Canadian waters because these safety services are reliable and predictable.

The potential for economic growth in the Arctic is enormous, and the North has both strategic and emotional importance to Canada and Canadians. Frequently the only federal presence in many areas of the Arctic, the Department is often relied upon to support other departments and agencies by providing services to protect the marine environment, enable commerce, or support security and law enforcement activities.

How does the Department achieve these goals?

To ensure safe navigation in Canadian waterways, the Department provides official nautical products and services meeting domestic and international standards. Additionally, the Department provides the modelling of ocean conditions, including tides and currents, allowing for forecasts that aid navigational decision-making and the protection of the coastal zone from natural hazards. Hydrographic and oceanographic information are also used in non-navigational applications relating to marine services and development such as shoreline engineering, search and rescue, and off-shore energy source development.

Through the Canadian Coast Guard, Fisheries and Oceans Canada provides vessels, air cushion vehicles, helicopters, and small craft as well as experienced crews that are ready 24/7 to respond to on-water and maritime related incidents and in support of Government of Canada programs and priorities. Renewing the Canadian Coast Guard

fleet is an integral part of maintaining Canada's maritime presence and services; the recent federal investment in this initiative will provide direct economic benefits to the shipbuilding and repair industries in Canada.

The Canadian Coast Guard is responsible for leading the maritime component of the federal Search and Rescue system and works with the Department of National Defence in the Joint Rescue Coordination Centres to provide maritime search and rescue services. The Canadian Coast Guard Auxiliary, a volunteer organization whose members support search and rescue efforts, assists the Department in this area.

Similarly, with Marine Communications and Traffic Services centres strategically located across Canada, the Canadian Coast Guard delivers timely information and assistance to vessels, provides distress and safety communications and coordination, and screens vessels in order to prevent the entry of unsafe vessels into Canadian waters. It also maintains a significant portfolio of shore-based assets that support marine navigational systems throughout Canadian waters.

The Department also contributes to maritime security by providing Coast Guard vessels, maritime expertise, and systems for monitoring vessel traffic. An example is the provision of vessels and crew to support the joint Royal Canadian Mounted Police/Canadian Coast Guard Marine Security Enforcement Team program on the Great Lakes and St. Lawrence Seaway. Similarly, departmental personnel in Canada's Marine Security Operations Centres access information systems and use their expertise to help identify and assess potential threats on Canada's waters.

The Safe and Secure Waters Strategic Outcome is delivered through eight programs and five sub-programs as indicated in the Program Alignment Architecture:

- Program 3.1: Search and Rescue Services
  - Sub-program 3.1.1: Search and Rescue Coordination and Response
  - Sub-program 3.1.2: Canadian Coast Guard Auxiliary
- Program 3.2: Marine Communications and Traffic Services
- Program 3.3: Maritime Security
- Program 3.4: Fleet Operational Readiness
  - Sub-program 3.4.1: Fleet Operational Capability
  - Sub-program 3.4.2: Fleet Maintenance
  - Sub-program 3.4.3: Fleet Procurement
- Program 3.5: Shore-Based Asset Readiness
- Program 3.6: Canadian Coast Guard College
- Program 3.7: Hydrographic Products and Services
- Program 3.8: Ocean Forecasting

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.1 - Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services program leads, delivers, and maintains preparedness for the 5.3 million square kilometer maritime component of the federal search and rescue system, with the support of stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence[1]. Through communication, coordination, and the delivery of maritime search and rescue response and operational awareness, the program increases the chances of rescue for people caught in dangerous on-water situations. The Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of the program. The program's legal basis derives from the *Constitution Act, 1867*[2], the *Oceans Act*[3], and the *Canada Shipping Act, 2001*[4].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
30,508,166	30,508,166	30,508,166	30,508,166

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
134.0	134.0	134.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Loss of life or injury to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	>90%	March 31, 2016

The Search and Rescue Services program is delivered through two sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 3.1.1: Search and Rescue Coordination and Response
- Sub-program 3.1.2: Canadian Coast Guard Auxiliary

Sub-program 3.1.1 - Search and Rescue Coordination and Response

Description

The Canadian Coast Guard's Search and Rescue Coordination and Response program ensures that people caught in dangerous on-water situations have access to assistance. The program coordinates and delivers on-water response to maritime search and rescue cases, assists the Department of National Defence in response to aeronautical and humanitarian cases; provides search and rescue response capacity; and manages partnerships essential for the efficient coordination of activities. Through communication, coordination and delivery of maritime search and rescue response, the program increases the chances of rescue for people caught in dangerous on-water situations. The Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of this program. Legal basis for the program derives from the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
25,487,166	25,487,166	25,487,166

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
134.0	134.0	134.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
People in maritime distress are assisted	Three year average (2008-2010 most recent period available) number of maritime Search and Rescue incidents coordinated by the Canadian Coast Guard (M1, M2, M3 only. Not M4 as they are false alarms)[5]	6,000	March 31, 2016

Sub-program 3.1.2 - Canadian Coast Guard Auxiliary

Description

The Canadian Coast Guard Auxiliary is organized into federally incorporated, not-for-profit volunteer corporations. The Minister of Fisheries and Oceans Canada maintains a formal contribution agreement with each Auxiliary corporation for related costs. The corporations are separate legal entities from the Government of Canada and work closely with the Canadian Coast Guard. The majority of Auxiliary members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Coast Guard with the Search and Rescue Services program. Other members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The Auxiliary has approximately 4,000 members and access to approximately 1,100 vessels. The local knowledge, maritime experience, seafaring talents, and professional conduct of the members make them one of Canada's greatest maritime assets. Authority for this contribution program is by Cabinet Directive, and the legal basis for the contribution program is found in the *Constitution Act, 1867*. This program uses funding from the Canadian Coast Guard Auxiliary Contribution Program and is delivered in coordination with Coast Guard's Search and Rescue Services and Marine Communications and Traffic Services.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
5,021,000	5,021,000	5,021,000

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian Coast Guard Auxiliary members are available to respond to maritime Search and Rescue incidents	Percentage of maritime Search and Rescue responses by Canadian Coast Guard Auxiliary relative to the total number of maritime Search and Rescue incidents	20%	March 31, 2016

[1] Department of National Defence, http://www.forces.gc.ca/en/index.page

[2] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html

[3] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

[4] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/

[5] The Canadian Coast Guard uses the following descriptions when referring to maritime Search and Rescue incidents: M1 for distress incidents; M2 for potential distress incidents; M3 for incidents resolved in the uncertainty phase; and M4 for false alarms and hoaxes.

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.2 - Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services program is delivered by the Canadian Coast Guard. The safety of mariners and marine environmental protection in Canadian waters depend on the efficient and timely communication of information. The program ensures a reliable communication system is available 24 hours a day to contribute to the safety of life at sea, the protection of the marine environment, and the safe and efficient navigation of shipping in Canadian waterways. Services include marine distress and general radio communications, broadcasting maritime safety information, screening vessels entering Canadian waters, regulating vessel traffic in selected Canadian waters, providing marine information to other federal departments and agencies, and managing a marine telephone call service on a cost-recovery basis. The Shore-Based Asset Readiness and Canadian Coast Guard College programs are integral contributors to this program. The legal basis for the program is derived from the *Constitution Act, 1867*[1], the *Oceans Act*[2], the *Canada Shipping Act, 2001*[3], and through an agreement with Transport Canada[4], the *Arctic Waters Pollution Prevention Act*[5].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
33,337,572	33,337,572	33,103,972	33,103,972

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
399.0	344.0	343.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Vessels have the marine communications and traffic services support they need to transit Canadian waters safely	Percentage of total number of collisions, strikings, and groundings out of the total vessel movements within vessel traffic system zones	<1%	March 31, 2016

[1] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html

Information Tables
Tax Expenditures and Evaluations
Section IV: Organizational Contact Information
Appendix: Definitions

[2] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[3] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[4] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[5] *Arctic Waters Pollution Prevention Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/A-12/

Last Modified: NaN-NaN-NaN
Top of Page
Important Notices

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.3 - Maritime Security

Description

The Canadian Coast Guard's Maritime Security Program supports the work of federal departments and agencies with maritime and national security mandates, including the Royal Canadian Mounted Police[1], Canadian Forces[2], Canada Border Services Agency[3], Public Safety Canada[4], and Transport Canada[5], by sharing maritime expertise and information and lending vessel support. Fleet Operational Readiness, Marine Communications and Traffic Services, as well as Shore-Based Asset Readiness programs are integral contributors to the delivery of the Maritime Security Program. The program is delivered in coordination with the Department's Compliance and Enforcement program. The legal basis for the Maritime Security Program is found primarily in the *Oceans Act*[6].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
8,477,162	8,477,162	8,477,162	8,477,162

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
62.0	61.0	61.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to marine activities	Percentage of requests for information that are actioned within 30 minutes	100%	March 31, 2016
	Percentage of scheduled reports delivered on time	95%	March 31, 2016
	Percentage of satisfaction in response to client needs	75%	March 31, 2016

Planning Highlights - Organizational Priorities

- Support Speech from the Throne commitment to act on advice from the Expert Panel on Tanker Safety to create a world class tanker safety system, through the following activities:

- Implementing key elements of the Incident Command System, as the standard incident management methodology to strengthen marine pollution and other all-hazard incident response, in collaboration with emergency management partners.

[1] Royal Canadian Mounted Police, http://www.rcmp-grc.gc.ca/index-eng.htm
[2] Canadian Forces, http://www.forces.gc.ca/en/index.page
[3] Canada Border Services Agency, http://www.cbsa-asfc.gc.ca/menu-eng.html
[4] Public Safety Canada, http://www.publicsafety.gc.ca/index-eng.aspx
[5] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[6] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.4 - Fleet Operational Readiness

Description

The Canadian Coast Guard's Fleet Operational Readiness program provides safe and reliable vessels, air cushion vehicles, helicopters, and small craft with professional crews ready to respond to on-water and maritime-related needs. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. The program ensures that the federal civilian fleet meets the current and emerging needs and priorities of Canadians and Canada. The program supports Coast Guard programs, the Department's science, fisheries, and aquaculture activities, and the activities of other federal departments that need on-water delivery to support their mandates. The Canadian Coast Guard College contributes to the delivery of this program. The legal basis for the program is found in the *Constitution Act, 1867*[1] and the *Oceans Act*[2].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
679,602,143	679,602,143	525,698,488	466,459,421

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
2,793.0	2,773.0	2,766.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client mission completion against client-approved planned	90%	March 31, 2016
	Percentage of operational days lost due to breakdowns	3%	March 31, 2016
	Percentage of operational life remaining of the fleet of large vessels, the fleet of small vessels and the fleet of helicopters	50%	March 31, 2016

Planning Highlights – Organizational Priorities

- Continue to implement the Fleet Renewal Plan, a multi-year initiative to renew fleet assets, and support the delivery of the *National Shipbuilding Procurement Strategy*. This includes:
    - Advancing major projects to procure new small and large vessels;
    - Carrying out repair and refit work to extend the life of existing vessels; and
    - Procuring helicopters.

The Fleet Operational Readiness program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 3.4.1: Fleet Operational Capability
- Sub-program 3.4.2: Fleet Maintenance
- Sub-program 3.4.3: Fleet Procurement

Sub-program 3.4.1 - Fleet Operational Capability

Description

The Canadian Coast Guard's Fleet Operational Capability program includes fleet operations, fleet management and the staffing of fleet personnel. The program ensures that certified professionals safely operate vessels, air cushion vehicles, helicopters, and small craft and are ready to respond to on-water and marine related needs. The Canadian Coast Guard College is an important contributor to this program. The program is guided by a number of international conventions and domestic marine-related regulations. For example, the Coast Guard Fleet's Safety and Security Management System is modeled after the International Ship Management Code (as ratified by Canada as a member of the United Nations'[3] International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code (applicable to Seafarers). The System design is also influenced by the International Convention for the Prevention of Pollution by Ships, the findings of Transportation Safety Board Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the *Canada Shipping Act, 2001*[4] regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. The legal basis for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
224,924,931	222,284,745	221,076,841

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
2,519.0	2,500.0	2,493.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An operationally capable fleet has the capacity to respond to the current operational needs and requirements of the Government of Canada	Percentage of operational days delivered versus planned	95%	March 31, 2016

Sub-program 3.4.2 - Fleet Maintenance

Description

The Canadian Coast Guard's Fleet Maintenance program ensures that Canadian Coast Guard's vessels, air cushioned vehicles, helicopters and small craft are available and reliable for the delivery of Canadian Coast Guard programs. The Fleet Maintenance program ensures the availability and reliability of these assets through life-cycle investment planning, engineering, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. The program is delivered in coordination with Public Works and Government Services Canada[5]. Activities associated with Fleet Maintenance are guided by a number of international and national trade agreements, legal instruments such as the *Financial Administration Act*[6] and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat[7], Industry Canada[8] and Public Works and Government Services Canada. The legal basis for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
194,964,200	191,631,626	152,588,959

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
189.0	188.0	188.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A reliable fleet has the capacity to respond to the operational needs and requirements of the Government of Canada	Condition rating* for the fleet of large vessels remains within acceptable risk tolerance for reliability, availability and maintainability	64.4	March 31, 2016
	Condition rating* for the fleet of small vessels remains within acceptable risk tolerance for reliability, availability and maintainability	65.8	March 31, 2016

*Condition ratings:

(90-100) The vessel is in relatively new condition, or one that is extremely reliable. Only scheduled maintenance required.
(66-89) The vessel is reliable and generally capable of program delivery without disruption. Only minor repairs and scheduled maintenance required.
(35-65) The vessel is well into its service life and experiencing some unreliability and disruption to program requiring major repairs and investment.
(0-34) A heightened level of vessel unreliability likely to have an impact on program delivery which requires a significant investment or replacement.

Sub-program 3.4.3 - Fleet Procurement

Description

The Canadian Coast Guard's Fleet Procurement Program plans, manages, verifies, and accepts the design and construction of new large and small vessels, air cushioned vehicles, helicopters, and small craft to support the operational requirements identified in the Fleet Renewal Plan and the Integrated Investment Plan. The program provides

project management support to ensure effective and efficient project integration, scope, time, cost, quality, human resources, communications, risk, and procurement. The program is coordinated with Public Works and Government Services Canada. Activities associated with fleet procurement are guided by a number of international and national trade agreements; legal instruments such as the *Financial Administration Act* and Government Contract Regulations; and policies, directives, and guidelines provided by Treasury Board, Industry Canada, and Public Works and Government Services Canada. The legal basis for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
259,713,011	111,782,117	92,793,621

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
85.0	85.0	85.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A modern fleet that responds to the operational needs and requirements of the Government of Canada	Percentage of critical milestones achieved versus planned	80%	March 31, 2016
	Percentage of new large vessels, small vessels, and helicopters delivered versus planned	80%	March 31, 2016
	Percentage of vessels planned for replacement (10 years or less of expected remaining operational life for large vessels, and 5 years or less of expected remaining operational life for small vessels) that have a funded procurement plan in place	90%	March 31, 2016

[1] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[2] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[3] United Nations, http://www.un.org/en/
[4] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[5] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html
[6] *Financial Administration Act*, http://laws-lois.justice.gc.ca/eng/acts/f-11/
[7] Treasury Board Secretariat, http://laws-lois.justice.gc.ca/eng/acts/f-11/
[8] Industry Canada, http://www.ic.gc.ca/eic/site/icgc.nsf/eng/home

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.5 - Shore-Based Asset Readiness

Description

The Canadian Coast Guard Shore-Based Asset Readiness program ensures that the Canadian Coast Guard's non-fleet assets are available and reliable for delivery of Canadian Coast Guard programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g., lighthouses and buoys); aural aids (e.g., fog horns); radar aids (e.g., reflectors and beacons); and long-range marine aids, such as the Differential Global Positioning System; as well as electronic communication, navigation systems, and over 300 radio towers. The Shore-Based Asset Readiness program ensures the availability and reliability of these assets through life-cycle investment planning, engineering, acquisition, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. This program is delivered in coordination with Public Works and Government Services Canada[1]. Activities associated with the life-cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by the *Financial Administration Act*[2] and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat[3], Industry Canada[4], and Public Works and Government Services Canada. The legal basis for this program is found in the *Constitution Act, 1867* [5]and the *Oceans Act*[6].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
108,148,093	108,148,093	99,441,211	96,517,641

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
708.0	716.0	715.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Reliable shore-based assets ready to respond to the operational needs and priorities of the Government of Canada	Condition rating for Marine Communications and Traffic Services program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2*	March 31, 2016

	Condition rating for Aids to Navigation program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2*	March 31, 2016

* Target is based on a rating scale of '1' to '4', with '1' being good and '4' being poor and a goal of replacement before reaching '4'. As assets should be replaced at a constant rate, the target is an average rating of '2'.

[1] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html
[2] *Financial Administration Act*, http://laws-lois.justice.gc.ca/eng/acts/f-11/
[3] Treasury Board Secretariat, http://www.tbs-sct.gc.ca/tbs-sct/index-eng.asp
[4] Industry Canada, http://www.ic.gc.ca/eic/site/icgc.nsf/eng/home
[5] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[6] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.6 - Canadian Coast Guard College

Description

The Canadian Coast Guard College, the Coast Guard's national, bilingual, degree-conferring training institution, educates the marine professionals necessary to deliver programs in support of Coast Guard's mission and mandate in marine safety, security, and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications and Traffic Services, Search and Rescue Services, and Environmental Response programs are integral contributors to the delivery of this program. The legal basis for this program is found in the *Constitution Act, 1867*[1] and the *Oceans Act*[2].

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
13,063,489	13,063,489	13,063,489	13,063,489

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
289.0	289.0	288.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70%	March 31, 2016
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90%	March 31, 2016

[1] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[2] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.7 - Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service[1] contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses these data to produce up-to-date, timely and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the *Canada Shipping Act, 2001*[2], the *Arctic Waters Pollution Prevention Act 2005*[3] and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting Safe and Secure Waters strategic objectives, hydrographic information is used in a number of research and development applications in engineering, ocean research, maritime security, marine navigation, ocean management, ecosystem science and the renewable and non-renewable energy sectors.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
27,983,471	27,983,471	27,405,369	27,092,043

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
258.2	254.3	251.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Users of Canada's waterways have the products and services they need for safe navigation on Canada's waterways	Percentage of the planned chart production completed in national priority areas	90%	March 31, 2016
	Percentage of Canadian Hydrographic Service's publicized levels of service that are met or near met	90%	March 31, 2016

Planning Highlights – Organizational Priorities

Advancing Arctic priorities in support of the Government's Northern Strategy by:

- Advancing key elements of the Arctic Marine Transportation Strategy, affirming the Northern Marine Transportation Corridors Initiative, an approach to identify efficient and safe corridors to facilitate sustainable growth and enhance marine safety, and using science advice and technology to guide implementation.

Planning Highlights – Program-Level

- **Strengthen Canada's World-Class Tanker Safety System across Canada by:**
  - Continuing to acquire modern hydrographic data, create and update nautical charts, and initiate and monitor water levels in the Pacific Coast region of Kitimat;
  - Commencing work on creating and updating nautical charts for the four ports for which modern hydrographic data was acquired in 2014-15;
  - Continuing to acquire modern hydrographic data for eight ports; and
  - Initiating work on acquiring dynamic information for two ports and two waterways on the east and west coast.

[1] Canadian Hydrographic Service, http://www.charts.gc.ca/index-eng.asp
[2] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[3] *Arctic Waters Pollution Prevention Act 2005*, http://laws-lois.justice.gc.ca/eng/acts/A-12/

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary

Report on Plans and Priorities 2015-16

Analysis of Programs by Strategic Outcome

Program 3.8 - Ocean Forecasting

Description

As a maritime nation bordered by three oceans, Canada has an obligation to understand ocean processes and their influence on our environment, ecosystems, and coastal communities. To this end the Department conducts research, long-term monitoring of key ocean parameters (temperature, sea level, nutrients, tides, salinity, etc.) and manages the resulting data to ensure integrity and accessibility. In turn, the generation of new knowledge allows the Department to provide advice, products and services that support ecosystem management decisions, adaptation to climatic change, emergency preparedness (e.g. tsunami warnings, storm surges), search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy exploration. Clients of the program include the Canadian Coast Guard, other federal government departments and agencies (e.g., Environment Canada[1], Department of National Defence[2], Transport Canada[3], Public Safety Canada[4]), various maritime industries (e.g., commercial shipping, off-shore energy exploration, commercial fishing), the Canadian and international marine science community and Canadians.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
8,476,473	8,476,473	8,476,258	8,476,258

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
94.8	93.7	93.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians are informed on current and future physical and biochemical state of Canada's oceans and waterways	Percentage of approved requests for science advice on ocean forecasting that are completed within the required timeline	90%	March 31, 2016
	Percentage of requests for scientific data completed in the time required	95%	March 31, 2016

Information Tables
Tax Expenditures and Evaluations
Section IV: Organizational Contact Information
Appendix: Definitions

Planning Highlights – Program-Level

- **Enhance operational oceanographic products** to improve navigation and emergency preparedness in environmentally sensitive and/or critical areas.

[1] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[2] Department of National Defence, http://www.forces.gc.ca/en/index.page
[3] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[4] Public Safety Canada, http://www.publicsafety.gc.ca/index-eng.aspx

Last Modified: NaN-NaN-NaN
Top of Page
Important Notices

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary Information Tables

Report on Plans and Priorities 2015-16

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
283,009,130	283,009,130	270,871,881	269,277,947

Human Resources (full-time equivalents)

2015-16	2016-17	2017-18
1,755.0	1,681.9	1,669.4

Planning Highlights – Organizational Priorities

- Implement *Blueprint 2020* initiatives across the five Government of Canada themes: innovative practices and networking; processes and empowerment; technology; people management; and, fundamentals of public service. This includes engaging the Young Professionals' Network, creating an Innovation Lab, and piloting projects to realize efficiencies in internal processes.
- Based on the results of the 2014 Public Service Employee Survey, develop and implement action plans to address areas requiring improvement in the Department.
- Continue to improve, monitor and report on the implementation of Treasury Board Secretariat's Directive on Performance Management to ensure people management is strengthened and supports a culture of high performance.
- Continue to implement the Government of Canada's IM/IT and Services Consolidation and Transformation Strategy including:
  - Transferring pay services to Public Works and Government Services Canada;
  - Implementing the Email Transformation Initiative and migrating to consolidated Government of Canada websites; and
  - Implementing the Human Resources Modernization Initiative through the transition to a single Government of Canada Human Resources system

(PeopleSoft 9.1).

- Continue to effectively manage the Department's web presence to ensure an integrated approach to delivering services and information to Canadians and stakeholders that are client-focussed, cost-effective and will ensure a successful migration to a single Government of Canada site.
- Continue to implement the multi-year departmental National Real Property Portfolio Strategy resulting in a more sustainable and efficient real property footprint.

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary Information Tables

Report on Plans and Priorities 2015-16

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Fisheries and Oceans Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Fisheries and Oceans Canada[1] website.

Future-Oriented Condensed Statement of Operations

(For the year ended March 31, 2015)

(in thousands of dollars)

Financial Information	2014-15 Estimated Results	2015-16 Planned Results	Difference
Total Expenses	1,971,660	1,990,294	18,634
Total Revenues	47,915	47,915	0
Net Cost of Operations	1,923,745	1,942,379	18,634

The Net Cost of Operations is forecasted to increase by $18.6 million in 2015-16 to $1,942.4 million which is the direct result of the forecasted increase in Total Expenses in 2015-16 of $18.6 million when compared to 2014-15. This increase is mainly attributed to an overall increase in authorities available for spending of $26.6 million ($1,862.7 million in 2014-15 compared to $1,889.2 million in 2015-16). Authorities available for spending in 2015-16 do not include funding items such as Supplementary Estimates B ($176.8 million in 2014-15), carry forwards ($75.4 million in 2014-15) but include increase in funding for items such as the procurement of helicopters for the Canadian Coast Guard, the vessel life extensions and mid-life modernization program, the implementation of a World-Class Tanker Safety System and the investment at small craft harbours across Canada.

[1] Fisheries and Oceans Canada, http://dfo-mpo.gc.ca/rpp/2015-16/fin-eng.html

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary Information Tables

Report on Plans and Priorities 2015-16

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on Fisheries and Oceans Canada's website[1].

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Disclosure of Transfer Payment Programs Under $5 Million;
- Status Report on Transformational and Major Crown Projects;
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years;
- Up-Front Multi-Year Funding; and
- User Fees and Regulatory Charges.

[1] Fisheries and Oceans Canada's website, http://www.dfo-mpo.gc.ca/rpp/2015-16/rpp-eng.html

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
Organizational Profile
Organizational Context
Planned Expenditures
Alignment of Spending with the Whole-of-Government Framework
Departmental Spending Trend
Estimates by Vote
Section II: Analysis of Programs by Strategic Outcome
Strategic Outcome #1
Strategic Outcome #2
Strategic Outcome #3
Internal Services
Section III: Supplementary Information
Future-Oriented Statement of Operations
Supplementary Information Tables

Report on Plans and Priorities 2015-16

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[1] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

[1] *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary Information Tables

Report on Plans and Priorities 2015-16

Organizational Contact Information

Fisheries and Oceans Canada
Communications Branch
200 Kent Street
13th Floor, Station 13E228
Ottawa, Ontario
K1A 0E6

Telephone: 613-993-0999
Facsimile: 613-990-1866
TTY: 1-800-465-7735
Email: info@dfo-mpo.gc.ca

Table of Contents
Minister's Message
Section I: Organizational Expenditure Overview
- Organizational Profile
- Organizational Context
- Planned Expenditures
- Alignment of Spending with the Whole-of-Government Framework
- Departmental Spending Trend
- Estimates by Vote

Section II: Analysis of Programs by Strategic Outcome
- Strategic Outcome #1
- Strategic Outcome #2
- Strategic Outcome #3
- Internal Services

Section III: Supplementary Information
- Future-Oriented Statement of Operations
- Supplementary Information Tables

Report on Plans and Priorities 2015-16

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive

Tax Expenditures and Evaluations
Section IV: Organizational Contact Information
Appendix: Definitions

Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.